Province of Prince Edward Island

Estimates of Revenue and Expenditures 2007

People, Place and Promise

Today's Leadership; Tomorrow's Prosperity

Presented by
The Honourable Mitch Murphy

Provincial Treasurer
and
Chair of Treasury Board

PRINCE EDWARD ISLAND

ESTIMATES

2007-2008

Prepared by

Department of the Provincial Treasury

under the direction of the Chair of Treasury Board

The Honourable Mitch Murphy

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2007-2008 and previous years are available on the Province of Prince Edward Island's website:

http://www.gov.pe.ca/budget

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PROVINCE OF PRINCE EDWARD ISLAND
ESTIMATES PRESENTATION - EXPLANATORY NOTES

INTRODUCTION

The 2007-2008 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2007, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act 2007*.

Estimates for departments and most Crown corporations are reported on a gross expenditure basis. Corresponding revenues are deposited in the Operating Fund. Some Crown corporations report on a net surplus or deficit basis. These are included on Page 14.

The Estimates and the Provincial Treasurer's Budget Address, along with the subsequent reporting of the financial results in the Public Accounts, assist the Legislative Assembly in holding Government accountable for the allocation and management of public funds.

For comparative purposes, the Estimates include the 2006-2007 Budget and Forecast figures, which have been reclassified and adjusted to conform with the 2007-2008 presentation.

GLOSSARY

Consolidated Surplus (Deficit) of Crown Corporations
This summary includes Crown corporations whose results have not been incorporated into the line-by-line detail of the Budget Estimates. Several Crown corporations such as: Island Waste Management Corporation and Prince Edward Island Grain Elevators Corporation are Government business enterprises, which by definition do not rely on Government funding to maintain their operations. In accordance with accounting standards, only their net consolidated surplus or deficit are reported in the Province's financial statements.

The remaining Crown corporations/reporting entities are more dependent on Government support. Their financial activities are also budgeted on the net basis.

Current Account
The Current Account represents the largest part of Government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies and operating grants for various programs and organizations in Government.

Deficit
A deficit occurs when expenditures exceed revenues for a Fiscal Year.

Depreciation

Depreciation is the periodic allocation of the cost of a Capital asset over its useful life. In the 2005-2006 Fiscal Year, the Province implemented the straight-line method of depreciating tangible capital assets. The straight-line depreciation method allocates the annual expense in equal amounts over time; the depreciable amount is divided by the useful life or term of the asset. In the year of an asset's acquisition, depreciation is recorded at half the normal rate.

Surplus

A surplus occurs when revenues exceed expenditures for a fiscal year.

PRIMARY EXPENDITURE ACCOUNTS

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditures included in each primary type are not intended to be all inclusive, but do represent the main items.

(a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.

(b) *Debt* - debt service costs, bank charges and fees related to debt instruments.

(c) *Equipment* - office equipment, vehicles, computer equipment and field equipment that do not meet the definition of a Tangible Capital Assets.

(d) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.

(e) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses' fees, RCMP contract, snow removal contracts and other contract services.

(f) *Salaries* - remuneration and benefit costs for permanent and casual employees as well as salaries and indemnities paid to MLA's and Ministers.

(g) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating and lease costs, in-service training and other training assistance for employees.

(h) *Grants* - transfer payments to individuals, companies and organizations.

REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is Federal, with the other five being Provincial. In more specific terms, these primary revenue accounts are as follows:

(a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health Transfer, Canada Social Transfer, Infrastructure Programs and various other Federal agreements.

(b) *Licenses and Permits* - revenues from licenses and permits issued under various Provincial Acts and Regulations, the most significant revenue item being motor vehicle licenses and permits.

(c) *Fees and Services* - revenue received from fees charged for various services provided by Government as well as fines and penalties assessed by the Courts.

(d) *Sales* - revenue received for the sale of goods. The most significant items included in this primary are revenues generated by the P.E.I. Liquor Control Commission, the P.E.I. Lotteries Commission and Golf Links Prince Edward Island Inc.

(e) *Taxes* - revenue generated under provincial tax legislation.

(f) *Investments* - interest revenue resulting from loans to Government Crown corporations, other community-based organizations and deposit accounts.

APPENDICES

The following Appendices have been included in the Estimates Book to supplement the information contained in the main Estimates.

Appendix I	**Acquisition of Tangible Capital Assets.** Appendix I sets out the Capital Expenditures approved by the Legislature for 2007-2008 and 2006-2007.
Appendix II	**Cash Requirements.** Appendix II sets out the cash requirements and sources of cash for budgetary and non-budgetary expenditures, loans to Crown corporations, and other debt transactions.
Appendix III	**Schedule of Reclassification of 2006-2007 Revenue and Expenditure to Conform to the 2007-2008 Presentation.** This Appendix is included to give a better comparison of the 2006-2007 Budget and Forecast to the 2007-2008 Budget in areas where revenues and expenditures have been moved to another or new appropriation vote.

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
REVENUE			
Provincial Own Sources	724,344,800	704,980,300	687,718,600
Federal Sources	525,320,100	465,966,200	458,740,900
Sinking Fund Earnings	18,987,800	17,000,000	17,300,000
Net Consolidated Surplus of Crown Corporations	17,485,200	2,574,200	1,924,800
Total Revenue	1,286,137,900	1,190,520,700	1,165,684,300
EXPENDITURE			
Program Expenditures	1,124,058,000	1,036,141,400	1,022,152,200
Interest Charges on Debt	121,201,700	116,127,100	118,276,200
Operating Expenditure	1,245,259,700	1,152,268,500	1,140,428,400
Depreciation Expense	38,777,300	36,951,700	37,755,400
Total Expenditure	1,284,037,000	1,189,220,200	1,178,183,800
CONSOLIDATED SURPLUS (DEFICIT)	**2,100,900**	**1,300,500**	**(12,499,500)**

REVENUE SUMMARY BY SOURCE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
PROVINCIAL OWN SOURCES			
Taxes	621,471,600	602,923,700	583,248,000
Fees and Services	39,417,500	41,467,400	41,033,000
Sales	33,471,100	29,830,000	34,598,400
Licenses and Permits	18,050,100	18,293,500	17,714,600
Investments	11,934,500	12,465,700	11,124,600
Sub-Total	724,344,800	704,980,300	687,718,600
GOVERNMENT OF CANADA			
Equalization	293,958,000	291,262,000	286,242,700
Canada Health Transfer	94,693,000	91,053,900	90,203,000
Canada Social Transfer	41,119,000	43,943,700	43,396,000
Base Funding For Infrastructure	25,000,000	-	-
Trust Fund for Clean Air and Climate Change	15,000,000	-	-
Infrastructure Works Program	10,720,000	8,797,100	8,797,100
Wait Time Reduction	9,154,500	5,139,000	5,139,000
Canada Employment	5,000,000	5,000,000	5,000,000
Public Transit	3,775,000	1,726,600	-
Housing Programs	3,479,800	1,568,000	1,530,000
Minority and Second Language	2,622,300	2,607,500	2,607,500
Post Secondary Education Trust	2,121,600	2,131,300	2,100,000
Young Offenders Services	2,112,200	2,212,100	2,212,100
French Services Agreement	1,513,500	1,398,200	1,255,000
Rehabilitation Programs	1,376,000	1,376,000	1,376,000
Other	13,675,200	7,750,800	8,882,500
Sub-Total	525,320,100	465,966,200	458,740,900
TOTAL CURRENT REVENUE	**1,249,664,900**	**1,170,946,500**	**1,146,459,500**
Sinking Fund Earnings	18,987,800	17,000,000	17,300,000
Net Consolidated Surplus of Crown Corporations	17,485,200	2,574,200	1,924,800
TOTAL OPERATING REVENUE	**1,286,137,900**	**1,190,520,700**	**1,165,684,300**

REVENUE SUMMARY BY DEPARTMENT

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
CURRENT REVENUE			
Agriculture, Fisheries and Aquaculture	4,007,100	3,352,600	3,875,700
Community and Cultural Affairs	20,834,500	13,434,400	12,246,900
Tourism PEI	7,224,800	6,190,200	6,817,400
Development and Technology	25,800	9,900	9,900
Prince Edward Island Business Development Inc	-	-	3,500
Employment Development Agency	62,100	66,600	116,400
Education	9,307,800	8,629,900	8,629,900
Office of the Attorney General	22,375,000	22,203,500	21,913,000
Executive Council	439,200	482,200	289,700
Health	21,139,000	22,181,000	22,117,900
Social Services and Seniors	8,171,800	8,583,400	8,308,900
Provincial Treasury	1,113,432,100	1,057,234,500	1,034,587,300
Employee Benefits	169,300	100,000	107,300
General Government	24,400	24,400	24,400
Environment, Energy and Forestry	16,908,500	2,073,600	2,067,100
P.E.I. Energy Corporation	18,000	468,000	-
Transportation and Public Works	13,149,400	13,177,400	13,177,400
P.E.I. Public Service Commission	824,700	855,700	824,700
P.E.I. Liquor Control Commission	11,551,400	11,879,200	11,342,100
TOTAL CURRENT REVENUE	1,249,664,900	1,170,946,500	1,146,459,500
Sinking Fund Earnings	18,987,800	17,000,000	17,300,000
Net Consolidated Surplus of Crown Corporations	17,485,200	2,574,200	1,924,800
TOTAL OPERATING REVENUE	**1,286,137,900**	**1,190,520,700**	**1,165,684,300**

EXPENDITURE SUMMARY BY DEPARTMENT

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
CURRENT			
Agriculture, Fisheries and Aquaculture	29,240,100	28,222,800	27,317,800
Community and Cultural Affairs	43,184,700	36,542,800	32,628,500
Tourism PEI	23,133,300	20,965,700	19,537,900
Development and Technology	6,209,000	5,123,800	4,788,100
Prince Edward Island Business Development Inc.	26,678,300	27,886,600	22,174,100
Employment Development Agency	3,660,100	3,718,400	3,580,200
Education	247,135,000	229,963,900	230,499,100
Island Regulatory and Appeals Commission	1,200,000	1,200,000	1,200,000
Office of the Attorney General	35,091,800	33,945,200	33,612,500
Executive Council	3,206,100	3,059,600	3,030,200
Health	376,826,200	348,908,000	346,160,700
Social Services and Seniors	117,273,900	110,294,600	114,266,500
Legislative Assembly	3,811,200	3,686,500	3,624,200
Provincial Treasury	33,907,800	30,117,900	30,772,000
Employee Benefits	32,801,400	35,873,100	31,770,000
Council of Atlantic Premiers	123,500	123,500	123,500
General Government	18,439,000	12,793,300	14,520,300
P.E.I. Lending Agency	1,386,500	1,400,500	1,400,500
Technology Asset Management	2,300,000	2,335,000	2,595,800
Environment, Energy and Forestry	27,109,400	12,264,900	12,218,600
P.E.I. Energy Corporation	597,600	866,500	398,500
Transportation and Public Works	87,358,700	84,730,800	84,041,800
Interministerial Women's Secretariat	427,000	308,000	308,000
Auditor General	1,524,300	1,431,700	1,446,800
P.E.I. Public Service Commission	5,228,600	4,138,900	4,074,000
Depreciation Recorded in Crown Corporations	(3,795,500)	(3,760,600)	(3,937,400)
PROGRAM EXPENDITURE	1,124,058,000	1,036,141,400	1,022,152,200
Interest Charges on Debt	121,201,700	116,127,100	118,276,200
OPERATING EXPENDITURE	**1,245,259,700**	**1,152,268,500**	**1,140,428,400**

SUMMARY OF DEPRECIATION OF TANGIBLE CAPITAL ASSETS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
DEPRECIATION OF TANGIBLE CAPITAL ASSETS			
General Government:			
Buildings and Improvements	5,531,200	4,878,500	5,487,400
Lease Improvements	305,000	305,000	305,000
Roads and Bridges	15,234,900	15,261,700	16,015,700
Motor Vehicles	1,286,000	1,186,000	1,186,000
Equipment	5,602,000	4,994,600	4,187,700
Other	1,021,200	1,021,200	969,000
Total General Government	28,980,300	27,647,000	28,150,800
Other Sectors:			
Education Sector	5,971,500	5,514,100	5,645,000
PEI Business Development Inc.	1,800,000	1,800,000	1,730,600
Tourism PEI	495,500	460,600	556,800
PEI Housing Corporation	1,500,000	1,500,000	1,650,000
PEI Museum and Heritage Foundation	5,000	5,000	10,000
Crown Building Corporation	25,000	25,000	12,200
Total Other Sectors	9,797,000	9,304,700	9,604,600
TOTAL DEPRECIATION EXPENSE	**38,777,300**	**36,951,700**	**37,755,400**

SUMMARY OF BUDGETED SURPLUS (DEFICIT) OF CROWN CORPORATIONS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Charlottetown Area Development Corporation[1]	(361,300)	(236,300)	8,600
Island Investment Development Inc	5,000,000	2,066,700	2,000,000
Island Waste Management Corporation	3,200	(92,000)	(368,100)
P.E.I. Agriculture Research Investment Fund Inc	(175,600)	(251,500)	(427,400)
P.E.I. Aquaculture and Fisheries Research Initiative Inc	(321,600)	(321,600)	(152,000)
Prince Edward Island Agricultural Insurance Corporation	98,500	537,700	48,500
Prince Edward Island Energy Corporation	13,090,000	963,500	916,000
Prince Edward Island Grain Elevators Corporation	24,000	24,000	24,000
Prince Edward Island Self-Insurance and Risk Management Fund	200,000	177,500	139,000
Prince Edward Island Special Projects Fund	(125,000)	(125,000)	(127,800)
Summerside Regional Development Corporation [1]	53,000	(168,800)	(136,000)
NET CONSOLIDATED SURPLUS OF CROWN CORPORATIONS	17,485,200	2,574,200	1,924,800

Notes

[1] Budget Estimates include 85% of the total surplus (deficit) of the Charlottetown Area Development Corporation; and 75% of the total surplus (deficit) of the Summerside Regional Development Corporation, to reflect the Province's ownership of these entities.

DETAILED CURRENT REVENUE ESTIMATES

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits	11,527,100	11,527,100	11,527,100
Securities Act	2,400,000	2,500,000	2,300,000
Security Brokers and Salesmen Licenses	1,000,000	1,080,000	900,000
Registry Act	700,000	660,000	660,000
Companies Act	400,000	340,000	360,000
Insurance Act	300,000	330,000	250,000
Provincial Lotteries	240,000	240,000	240,000
Fish and Game Licenses	160,000	160,000	160,000
Other	1,323,000	1,456,400	1,317,500
TOTAL LICENSES AND PERMITS	18,050,100	18,293,500	17,714,600
FEES AND SERVICES			
Patient Fees	15,836,600	17,965,400	17,859,800
Housing Rental	3,708,200	4,336,200	4,395,200
Land Title and Registry Office	2,600,000	2,600,000	2,600,000
Third Party Insurance	1,800,000	1,800,000	1,800,000
Automated Property Registration	1,066,400	966,400	966,400
Campground Fees	799,400	710,800	799,400
R.C.M.P. Recoveries	762,400	678,300	623,000
Municipal Administrative Fees	595,000	595,000	595,000
Fines and Penalties	535,000	560,000	635,000
911 - Cost Recovery Fees	504,000	504,000	504,000
Tuition Reimbursement	463,000	463,000	463,000
Public Building Rental	360,300	388,300	388,300
Electrical Inspection Fees	317,000	317,000	317,000
Forestry Checkoff	303,000	303,000	303,000
Court Fees	300,900	300,900	300,900
Vital Statistics Fees	218,600	250,000	218,600
Other	9,247,700	8,729,100	8,264,400
TOTAL FEES AND SERVICES	**39,417,500**	**41,467,400**	**41,033,000**

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
SALES			
Liquor Control Act	11,551,400	11,879,200	11,342,100
Lottery Revenue	10,986,400	10,000,000	15,000,000
Golf Links Prince Edward Island Inc	5,726,900	4,780,500	5,457,100
Forestry Sales	229,600	229,600	229,600
Other	4,976,800	2,940,700	2,569,600
TOTAL SALES	33,471,100	29,830,000	34,598,400
TAXES			
Income Tax - Personal	213,803,000	211,164,600	204,493,900
Sales Tax	193,806,000	185,678,600	181,630,100
Real Property Tax	66,560,000	64,000,000	62,500,000
Gasoline Tax	52,900,000	51,920,500	52,300,000
Income Tax - Corporate	38,275,000	37,494,600	26,268,200
Health Tax on Tobacco	27,000,000	24,811,800	27,100,000
Health Tax on Liquor	13,427,600	13,155,600	12,855,800
Insurance Premium	8,200,000	8,200,000	8,200,000
Corporation Capital Tax	3,500,000	2,437,700	3,500,000
Real Property Transfer Tax	3,000,000	3,060,300	3,400,000
Environment Tax	600,000	600,000	600,000
Fire Prevention Tax	400,000	400,000	400,000
TOTAL TAXES	621,471,600	602,923,700	583,248,000
INVESTMENTS	11,934,500	12,465,700	11,124,600
TOTAL PROVINCIAL OWN SOURCES REVENUE	724,344,800	704,980,300	687,718,600

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Equalization	293,958,000	291,262,000	286,242,700
Canada Health Transfer	94,693,000	91,053,900	90,203,000
Canada Social Transfer	41,119,000	43,943,700	43,396,000
Base Funding for Infrastructure	25,000,000	-	-
Trust Fund for Clean Air and Climate Change	15,000,000	-	-
Infrastructure Programs	10,720,000	8,797,100	8,797,100
Wait Time Reduction	9,154,500	5,139,000	5,139,000
Canada Employment	5,000,000	5,000,000	5,000,000
Public Transit	3,775,000	1,726,600	-
Housing Programs	3,479,800	1,568,000	1,530,000
Minority and Second Language	2,622,300	2,607,500	2,607,500
Post Secondary Education Trust	2,121,600	2,131,300	2,100,000
Young Offenders Services	2,112,200	2,212,100	2,212,100
French Services Agreement	1,513,500	1,398,200	1,255,000
Rehabilitation Programs	1,376,000	1,376,000	1,376,000
Crop Insurance	1,105,100	1,004,200	848,700
Statutory Subsidy	679,000	679,000	679,000
Other	11,891,100	6,067,600	7,354,800
TOTAL REVENUE FROM GOVERNMENT OF CANADA	525,320,100	465,966,200	458,740,900
TOTAL CURRENT REVENUE	**1,249,664,900**	**1,170,946,500**	**1,146,459,500**

DETAILED

CURRENT

EXPENDITURE

ESTIMATES

MINISTRY OF AGRICULTURE, FISHERIES AND AQUACULTURE

HON. JIM BAGNALL
Minister

WAYNE HOOPER, CA
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the growth of successful and sustainable farming, fishing, aquaculture and food processing; and by identifying and developing market opportunities for primary, value-added and knowledge-based products and services.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Department of Agriculture, Fisheries and Aquaculture..........	29,240,100	28,222,800	27,317,800
Gross Expenditure..	29,240,100	28,222,800	27,317,800
Gross Revenue..	4,007,100	3,352,600	3,875,700
Net Ministry Expenditure..	**25,233,000**	**24,870,200**	**23,442,100**

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
CORPORATE AND FINANCIAL SERVICES	11,846,200	11,435,000	11,847,900
AGRICULTURE RESOURCE DIVISION	9,072,000	7,319,800	8,581,200
AGRICULTURE POLICY AND REGULATORY DIVISION	5,936,000	6,705,800	4,663,300
FISHERIES AND AQUACULTURE	2,385,900	2,762,200	2,225,400
TOTAL DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE	**29,240,100**	**28,222,800**	**27,317,800**

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
CORPORATE AND FINANCIAL SERVICES			
Finance and Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and centralized administrative functions.			
Administration	59,400	63,500	59,400
Equipment	2,200	4,200	2,200
Materials, Supplies and Services	23,700	26,800	39,900
Professional and Contract Services	47,400	109,400	29,400
Salaries	919,300	795,500	889,400
Travel and Training	106,100	88,100	106,100
Total Finance and Administration	1,158,100	1,087,500	1,126,400
Communications			
Appropriations provided for the development and dissemination of information on Department programs and services to clients, the media, the public, other provinces and government agencies.			
Administration	7,400	2,900	7,400
Equipment	800	800	800
Materials, Supplies and Services	22,400	19,100	22,400
Professional and Contract Services	8,300	6,800	8,300
Salaries	67,100	62,400	66,400
Travel and Training	3,900	3,200	3,900
Total Communications	109,900	95,200	109,200
Farm Income Risk Management			
Appropriations provided for the central administration of the Department's farm income risk management programs, the Province's share of premiums for the Production Insurance Program and the provincial contribution to the Canadian Agricultural Income Stabilization (CAIS) Program.			
Administration	33,700	34,400	32,900
Equipment	4,700	8,200	4,700
Materials, Supplies and Services	27,100	24,400	27,100
Professional and Contract Services	18,200	15,700	18,200
Salaries	1,534,400	1,537,100	1,278,000
Travel and Training	156,300	156,500	156,300
Grants	8,803,800	8,476,000	9,095,100
Total Farm Income Risk Management	10,578,200	10,252,300	10,612,300
TOTAL CORPORATE AND FINANCIAL SERVICES	**11,846,200**	**11,435,000**	**11,847,900**

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

AGRICULTURE RESOURCE DIVISION

Division Management

Appropriations provided for the management of the Agriculture Resource Division to support sustainable food development initiatives, organic initiatives and new technology.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Administration	74,100	53,400	72,900
Equipment	5,800	5,800	5,800
Materials, Supplies and Services	10,800	10,800	10,800
Professional and Contract Services	699,200	893,600	699,200
Salaries	478,000	398,400	473,700
Travel and Training	18,300	27,800	18,300
Grants	1,190,900	603,900	694,500
Total Division Management	2,477,100	1,993,700	1,975,200

Exhibitions

Appropriations provided for grants to the P.E.I. Association of Exhibitions.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
Administration	5,400	5,400	5,400
Materials, Supplies and Services	800	800	800
Grants	196,600	196,600	193,000
Total Exhibitions	202,800	202,800	199,200

P.E.I. Analytical Laboratories - Soil and Feed Lab and Plant Health Diagnostics Lab

Appropriations provided for the operation of the Soil and Feed Lab and the Plant Health Diagnostics Lab.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
Administration	8,900	8,900	8,900
Equipment	6,600	156,400	6,600
Materials, Supplies and Services	141,200	167,000	141,200
Professional and Contract Services	18,600	18,000	15,600
Salaries	468,600	479,300	510,600
Travel and Training	8,100	15,700	8,100
Total P.E.I. Analytical Laboratories - Soil and Feed Lab and Plant Health Diagnostics Lab	652,000	845,300	691,000

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
P.E.I. Analytical Laboratories - Dairy Lab Appropriations provided for the operation of the Dairy Lab, including enforcement of the *Dairy Industry Act*.			
Administration	6,900	6,900	6,900
Equipment	4,900	92,500	4,900
Materials, Supplies and Services	240,700	264,700	240,700
Professional and Contract Services	5,700	4,700	8,700
Salaries	218,100	259,700	214,700
Travel and Training	7,600	7,600	7,600
Total P.E.I. Analytical Laboratories - Dairy Lab	483,900	636,100	483,500
Agriculture and Agri-Food Development Appropriations provided for the operation of the Agriculture and Agri-Food Development Section which includes agriculture innovation initiatives, industry development assistance, agricultural extension services, skills development and information delivery for agricultural producers.			
Administration	30,400	31,400	30,400
Equipment	4,500	29,500	4,500
Materials, Supplies and Services	17,100	37,600	17,100
Professional and Contract Services	21,200	65,700	21,200
Salaries	1,101,100	1,028,900	1,086,300
Travel and Training	104,200	101,200	104,200
Grants	856,100	791,100	856,100
Total Agriculture and Agri-Food Development	2,134,600	2,085,400	2,119,800
Sustainable Agriculture Resources Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration	20,200	17,400	20,200
Equipment	36,100	27,900	11,100
Materials, Supplies and Services	35,900	32,400	35,900
Professional and Contract Services	66,300	58,100	86,300
Salaries	663,100	583,200	654,000
Travel and Training	47,500	52,500	52,500
Grants	2,252,500	785,000	2,252,500
Total Sustainable Agriculture Resources	3,121,600	1,556,500	3,112,500
TOTAL AGRICULTURE RESOURCE DIVISION	**9,072,000**	**7,319,800**	**8,581,200**

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
AGRICULTURE POLICY AND REGULATORY DIVISION			
Division Management			
Appropriations provided for the management of the Agriculture Policy and Regulatory Division which assists the farm community with programs and services in support of agriculture and agri-food industry development.			
Administration	17,800	17,900	16,100
Equipment	400	400	400
Materials, Supplies and Services	1,300	2,600	1,300
Professional and Contract Services	807,700	785,700	817,700
Salaries	518,600	492,100	506,900
Travel and Training	29,200	44,800	22,200
Grants	2,760,900	3,599,900	1,597,900
Total Division Management	4,135,900	4,943,400	2,962,500
4-H			
Appropriations provided for the administration and operation of the Department's support to the provincial 4-H.			
Administration	6,100	6,100	5,400
Equipment	400	-	400
Materials, Supplies and Services	1,800	1,800	1,800
Salaries	51,800	51,500	51,600
Travel and Training	9,300	9,700	10,000
Grants	208,500	208,500	208,500
Total 4-H	277,900	277,600	277,700
Women's Institute			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration	7,300	7,300	7,300
Materials, Supplies and Services	2,700	1,400	2,700
Salaries	49,000	48,600	46,500
Travel and Training	1,100	2,400	1,100
Grants	51,700	51,700	51,700
Total Women's Institute	111,800	111,400	109,300

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Marketing Council			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration	2,200	2,100	2,200
Materials, Supplies and Services	600	100	600
Professional and Contract Services	64,000	62,400	64,000
Salaries	13,100	13,100	13,100
Travel and Training	9,300	11,500	9,300
Total Marketing Council	89,200	89,200	89,200
Plant Health Regulatory Program			
Appropriations provided for the operation of the Plant Health Regulatory Program, including enforcement of the *Plant Health Act*.			
Administration	21,600	23,200	27,100
Equipment	2,700	1,600	2,700
Materials, Supplies and Services	27,000	20,000	30,900
Professional and Contract Services	108,400	97,200	27,400
Salaries	662,600	650,600	657,400
Travel and Training	124,600	136,600	123,500
Total Plant Health Regulatory Program	946,900	929,200	869,000
Regulatory Services			
Appropriations provided for the enforcement of a number of Acts for which the Minister is responsible.			
Administration	1,900	1,900	1,900
Equipment	500	500	500
Materials, Supplies and Services	3,000	3,000	3,000
Professional and Contract Services	170,800	156,900	160,800
Salaries	159,100	155,700	149,400
Travel and Training	39,000	37,000	40,000
Total Regulatory Services	374,300	355,000	355,600
TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION	**5,936,000**	**6,705,800**	**4,663,300**

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
FISHERIES AND AQUACULTURE			
Division Management			
Appropriations provided for the management of the Fisheries and Aquaculture Division and coordination of research initiatives.			
Administration	22,000	26,600	22,000
Equipment	-	300	-
Materials, Supplies and Services	2,600	9,600	2,600
Professional and Contract Services	12,700	131,700	12,700
Salaries	239,600	182,100	237,000
Travel and Training	8,900	9,000	8,900
Grants	252,700	361,200	277,700
Total Division Management	538,500	720,500	560,900
Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, statistical coordination and analysis, training and maintenance of provincial shore facilities.			
Administration	3,200	2,800	3,200
Equipment	3,200	900	3,200
Materials, Supplies and Services	67,700	65,400	73,000
Professional and Contract Services	5,500	8,300	5,500
Salaries	180,600	179,000	179,100
Travel and Training	32,500	38,700	27,200
Grants	46,300	39,800	21,300
Total Services	339,000	334,900	312,500
Marine Fisheries			
Appropriations provided for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research and assistance for new marine fisheries opportunities.			
Administration	3,400	6,700	3,400
Equipment	300	200	300
Materials, Supplies and Services	7,000	6,200	7,000
Professional and Contract Services	64,100	102,100	64,100
Salaries	206,500	204,600	204,400
Travel and Training	20,100	39,400	20,100
Grants	-	75,000	-
Total Marine Fisheries	301,400	434,200	299,300

DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Aquaculture			
Appropriations provided to manage and carry out programs and services to develop shellfish and finfish aquaculture, to address industry constraints such as invasive species and to encourage the development of new aquaculture species.			
Administration	6,500	15,800	6,500
Equipment	43,300	47,300	43,300
Materials, Supplies and Services	43,200	36,800	43,200
Professional and Contract Services	39,300	47,300	39,300
Salaries	492,400	441,600	488,100
Travel and Training	37,400	43,200	37,400
Grants	544,900	640,600	394,900
Total Aquaculture	1,207,000	1,272,600	1,052,700
TOTAL FISHERIES AND AQUACULTURE	**2,385,900**	**2,762,200**	**2,225,400**
TOTAL DEPARTMENT OF AGRICULTURE, FISHERIES AND AQUACULTURE	**29,240,100**	**28,222,800**	**27,317,800**

MINISTRY OF COMMUNITY AND CULTURAL AFFAIRS

HON. ELMER MACFADYEN
Minister

RON MACMILLAN, Q.C.
Deputy Minister

The mandate of the Ministry is to provide education, services and regulatory support to communities, industries, groups and individuals to develop their capacity to achieve a safe and effectively functioning society and economy and to further provide cultural and recreational opportunities for all Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Department of Community and Cultural Affairs	43,184,700	36,542,800	32,628,500
Gross Expenditure	43,184,700	36,542,800	32,628,500
Gross Revenue	20,834,500	13,434,400	12,246,900
Net Ministry Expenditure	**22,350,200**	**23,108,400**	**20,381,600**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
POLICY AND ADMINISTRATION	1,442,200	1,358,200	1,330,100
INFRASTRUCTURE	25,441,200	17,609,800	15,883,200
PLANNING AND INSPECTION SERVICES	4,465,700	3,907,700	4,076,500
PUBLIC SAFETY	1,319,700	1,484,600	1,496,200
LABOUR AND INDUSTRIAL RELATIONS	565,300	613,500	507,600
PROVINCIAL LIBRARIES	2,298,700	2,246,800	2,292,400
CULTURE AND HERITAGE	3,327,600	3,153,700	2,975,700
P.E.I. MUSEUM AND HERITAGE FOUNDATION	1,025,800	800,700	800,700
RECREATION AND SPORT	3,298,500	5,367,800	3,266,100
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS	**43,184,700**	**36,542,800**	**32,628,500**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
POLICY AND ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and various departmental administrative functions.			
Administration	123,400	146,300	145,500
Equipment	13,000	13,200	13,000
Materials, Supplies and Services	85,300	83,500	83,900
Professional and Contract Services	39,000	57,000	87,300
Salaries	938,800	873,600	850,900
Travel and Training	30,000	33,000	26,000
Total Administration	1,229,500	1,206,600	1,206,600
Employer Advisor			
Appropriations provided to assist Prince Edward Island employers with statutory interpretation, application and administration of the *Workers Compensation Act* and the *Occupational Health and Safety Act*.			
Administration	5,800	5,700	5,700
Equipment	1,800	2,500	1,400
Materials, Supplies and Services	5,000	3,100	4,200
Professional and Contract Services	3,000	-	-
Salaries	106,200	71,800	105,200
Travel and Training	8,200	7,000	7,000
Total Employer Advisor	130,000	90,100	123,500
Workers Compensation Appeals Tribunal			
Appropriations provided for coordination of all administrative functions; and to provide timely, fair, consistent and impartial decisions when resolving appeals of decisions rendered by the Board's Internal Reconsideration Officer.			
Administration	16,500	8,700	-
Equipment	2,000	6,100	-
Materials, Supplies and Services	4,400	1,500	-
Salaries	54,600	43,600	-
Travel and Training	5,200	1,600	-
Total Workers Compensation Appeals Tribunal	82,700	61,500	-
TOTAL POLICY AND ADMINISTRATION	**1,442,200**	**1,358,200**	**1,330,100**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
INFRASTRUCTURE			
Infrastructure			
Appropriations provided for the delivery of various Canada-Prince Edward Island Infrastructure Programs.			
Administration	46,300	28,900	28,800
Equipment	-	1,400	-
Materials, Supplies and Services	13,300	4,100	4,500
Professional and Contract Services	-	10,100	-
Salaries	221,600	181,600	155,700
Travel and Training	5,800	2,600	1,500
Grants	25,154,200	17,381,100	15,692,700
Total Infrastructure	25,441,200	17,609,800	15,883,200
TOTAL INFRASTRUCTURE	**25,441,200**	**17,609,800**	**15,883,200**
PLANNING AND INSPECTION SERVICES			
Administration			
Appropriations provided for administrative support to the Division.			
Administration	51,800	20,100	20,100
Equipment	-	4,000	-
Materials, Supplies and Services	12,300	8,800	12,300
Professional and Contract Services	-	200	-
Salaries	373,700	355,500	355,500
Travel and Training	5,800	5,100	5,800
Total Administration	443,600	393,700	393,700
Provincial Planning			
Appropriations provided for the development of policy in the provincial context with respect to land use planning and development control.			
Salaries	287,200	236,300	292,200
Travel and Training	3,800	6,100	3,800
Total Provincial Planning	291,000	242,400	296,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Building and Development			
Appropriations provided for the administration of the *Planning Act* Regulations and the *Environmental Protection Act* Sewage Disposal Regulations including the delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals and sewage disposal system permits.			
Professional and Contract Services	-	3,000	-
Salaries	614,300	591,900	602,600
Travel and Training	45,600	45,600	45,600
Total Building and Development	659,900	640,500	648,200
Electrical Inspection			
Appropriations provided for the administration of the *Electrical Inspection Act*, *Elevators and Lifts Act* and *Lightning Rod Act*, and licensing of electrical contractors.			
Salaries	271,000	225,600	240,900
Travel and Training	34,900	34,900	34,900
Total Electrical Inspection	305,900	260,500	275,800
Boiler and Plumbing Inspection			
Appropriations provided for the administration of the *Boilers and Pressure Vessels Act*, the *Power Engineers Act*, and their respective Regulations as well as the administration of the *Environmental Protection Act* and code for the Plumbing Services Regulations.			
Salaries	353,300	325,700	345,800
Travel and Training	43,800	43,800	43,800
Total Boiler and Plumbing Inspection	397,100	369,500	389,600
Municipal Affairs			
Appropriations provided for the administration of municipal affairs within the Province, including Municipal Services grants to municipalities, the Federation of Municipalities and training for newly elected municipal officials.			
Administration	100	100	100
Professional and Contract Services	9,500	11,700	9,500
Salaries	172,000	122,500	177,000
Travel and Training	5,200	5,500	5,200
Grants	2,181,400	1,861,300	1,881,400
Total Municipal Affairs	2,368,200	2,001,100	2,073,200
TOTAL PLANNING AND INSPECTION SERVICES	**4,465,700**	**3,907,700**	**4,076,500**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
PUBLIC SAFETY			
Administration			
Appropriations provided for the administration of the division.			
Administration	5,200	900	2,200
Equipment	1,500	4,300	1,500
Materials, Supplies and Services	1,500	3,000	500
Professional and Contract Services	12,500	-	-
Salaries	92,200	47,100	79,700
Travel and Training	7,600	6,700	2,100
Total Administration	120,500	62,000	86,000
Fire Marshal			
Appropriations provided for the administration of the *Fire Prevention Act* and Regulations including promotion of appropriate fire prevention measures in the Province and training of volunteer fire fighters.			
Administration	2,900	-	-
Equipment	-	40,000	-
Materials, Supplies and Services	1,200	800	-
Salaries	232,900	193,600	228,000
Travel and Training	25,900	19,400	22,900
Grants	112,700	112,700	112,700
Total Fire Marshal	375,600	366,500	363,600
Emergency Measures Organization			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration	12,300	11,800	10,500
Equipment	800	800	800
Materials, Supplies and Services	1,400	600	1,400
Professional and Contract Services	6,000	5,100	6,000
Salaries	239,300	233,800	233,800
Travel and Training	11,100	11,500	11,100
Grants	-	250,000	250,000
Total Emergency Measures Organization	270,900	513,600	513,600

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
9-1-1 Administration			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration	9,500	7,600	9,500
Equipment	25,300	25,300	25,300
Materials, Supplies and Services	14,500	11,800	9,400
Professional and Contract Services	253,400	249,700	240,700
Salaries	245,000	243,100	243,100
Travel and Training	5,000	5,000	5,000
Total 9-1-1 Administration	552,700	542,500	533,000
TOTAL PUBLIC SAFETY	**1,319,700**	**1,484,600**	**1,496,200**
LABOUR AND INDUSTRIAL RELATIONS			
Administration			
Appropriations provided for operating costs related to the administration and delivery of Industrial Relations services.			
Administration	5,700	5,300	5,300
Materials, Supplies and Services	4,300	3,800	3,800
Salaries	134,500	132,600	127,800
Travel and Training	2,900	7,000	2,400
Grants	4,500	4,500	2,500
Total Administration	151,900	153,200	141,800
Labour Relations Board			
Appropriations provided for operating costs of the Labour Relations Board, including legal counsel and staff resources.			
Administration	5,100	2,200	5,100
Materials, Supplies and Services	3,800	3,600	3,800
Professional and Contract Services	28,400	25,900	25,900
Salaries	119,100	120,900	104,800
Travel and Training	2,400	9,500	2,400
Total Labour Relations Board	158,800	162,100	142,000
Industrial Relations			
Appropriations provided to support the provision of an Industrial Relations Service to the unionized sector.			
Administration	2,200	2,900	2,200
Materials, Supplies and Services	1,900	1,000	1,900
Professional and Contract Services	10,000	35,700	-
Travel and Training	700	900	700
Total Industrial Relations	14,800	40,500	4,800

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Workers Advisor Program			
Appropriations provided to assist injured workers and their families to receive benefits they are entitled to under the *Workers Compensation Act* of the Province of P.E.I.			
Administration	6,300	6,300	4,900
Equipment	3,700	3,000	3,000
Materials, Supplies and Services	1,700	1,300	1,300
Professional and Contract Services	10,000	36,200	2,700
Salaries	111,500	110,200	110,200
Travel and Training	7,400	4,800	1,000
Total Workers Advisor Program	140,600	161,800	123,100
Employment Standards Board			
Appropriations provided for the operation of the Employment Standards Board and staff resources involved in the administration of employment standards.			
Administration	2,500	2,200	2,500
Materials, Supplies and Services	2,700	2,600	2,700
Professional and Contract Services	1,300	-	1,300
Salaries	81,200	67,400	77,900
Travel and Training	5,500	3,800	5,500
Total Employment Standards Board	93,200	76,000	89,900
Industrial Relations Council			
Appropriations provided for conferences, travel and honoraria to support the Industrial Relations Council in fulfilling its mandate.			
Administration	400	2,000	400
Professional and Contract Services	-	1,500	-
Salaries	4,700	14,700	4,700
Travel and Training	900	1,700	900
Total Industrial Relations Council	6,000	19,900	6,000
TOTAL LABOUR AND INDUSTRIAL RELATIONS	**565,300**	**613,500**	**507,600**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

PROVINCIAL LIBRARIES

Library Headquarters and Technical Services

Appropriations provided for the delivery of central library services including financial and personnel processing, ordering, receiving, processing and maintaining an inventory of all materials in the collection and the provision of technical services for schools.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	13,500	13,500	13,500
Equipment	1,000	900	900
Materials, Supplies and Services	48,500	50,100	50,100
Salaries	392,900	284,900	316,300
Travel and Training	13,900	11,100	11,100
Total Library Headquarters and Technical Services	469,800	360,500	391,900

Confederation Centre Public Library

Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library, the Government Services Library located in the Jones Building and the acquisition and cataloguing of new video titles for Prince Edward Island schools.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	13,000	17,200	16,700
Equipment	3,100	1,400	1,700
Materials, Supplies and Services	145,800	148,100	144,500
Professional and Contract Services	11,000	10,900	9,900
Salaries	625,800	667,500	672,700
Travel and Training	500	2,300	1,900
Total Confederation Centre Public Library	799,200	847,400	847,400

French Library Services

Appropriations provided for the operations at the Rotary Regional Library in Summerside and for French library services across the Province. French libraries are maintained at Abram's Village and at the Carrefour de l'Isle Saint-Jean. In addition, 12 rural branch libraries, the Confederation Centre Public Library and the Rotary Regional Library have French language collections.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	3,100	2,800	3,100
Equipment	700	-	700
Materials, Supplies and Services	56,700	56,100	56,700
Professional and Contract Services	1,000	4,000	1,000
Salaries	278,900	302,400	318,100
Travel and Training	3,700	3,800	3,700
Total French Library Services	344,100	369,100	383,300

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Branch Libraries			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from the library headquarters in Morell where the back-up collection is located.			
Administration	1,200	1,200	1,200
Equipment	-	500	-
Materials, Supplies and Services	74,100	73,600	74,100
Salaries	606,100	590,300	590,300
Travel and Training	4,200	4,200	4,200
Total Branch Libraries	685,600	669,800	669,800
TOTAL PROVINCIAL LIBRARIES	**2,298,700**	**2,246,800**	**2,292,400**
CULTURE AND HERITAGE			
Cultural Affairs			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector including archaeology, heritage preservation, museums, the arts and cultural industries.			
Administration	6,900	8,400	6,900
Equipment	5,000	4,500	5,000
Materials, Supplies and Services	3,400	3,400	1,400
Professional and Contract Services	164,700	208,000	249,000
Salaries	301,100	297,900	297,900
Travel and Training	13,400	13,400	13,400
Grants	2,479,000	2,314,100	2,085,900
Total Cultural Affairs	2,973,500	2,849,700	2,659,500
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the *Archives and Records Act*. The research facility and archival storage is located in the George Coles Building.			
Administration	1,900	1,800	1,800
Equipment	5,500	4,900	6,400
Materials, Supplies and Services	11,900	12,800	12,100
Professional and Contract Services	200	-	-
Salaries	332,000	280,900	294,100
Travel and Training	2,600	3,600	1,800
Total Public Archives and Records Office	354,100	304,000	316,200
TOTAL CULTURE AND HERITAGE	**3,327,600**	**3,153,700**	**2,975,700**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
General			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six historic heritage sites, a National Exhibition Centre and the production of the Island Magazine.			
Administration	67,700	-	-
Salaries	821,600	800,700	800,700
Grants	136,500	-	-
Total General	1,025,800	800,700	800,700
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION	**1,025,800**	**800,700**	**800,700**
RECREATION AND SPORT			
Recreation and Sport			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in recreation and sport including grants for recreation and sport organizations and activities.			
Administration	4,500	3,400	3,200
Equipment	500	700	500
Materials, Supplies and Services	1,400	1,000	1,400
Salaries	458,700	437,000	437,000
Travel and Training	26,300	28,300	16,300
Grants	2,807,100	4,897,400	2,807,700
Total Recreation and Sport	3,298,500	5,367,800	3,266,100
TOTAL RECREATION AND SPORT	**3,298,500**	**5,367,800**	**3,266,100**
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS	**43,184,700**	**36,542,800**	**32,628,500**

MINISTRY OF TOURISM

HON. PHILIP BROWN
Minister

KENT SCALES
Deputy Minister

The mandate of the Ministry is to work in partnership with industry stakeholders to promote Prince Edward Island as a premier destination and to enhance the economic benefits of tourism through the development and promotion of existing and new quality products and services.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	**2006-2007 Forecast**	**2006-2007 Budget Estimate**
	$	**$**	**$**
Tourism PEI	23,133,300	20,965,700	19,537,900
Gross Expenditure	23,133,300	20,965,700	19,537,900
Gross Revenue	7,224,800	6,190,200	6,817,400
Net Ministry Expenditure	**15,908,500**	**14,775,500**	**12,720,500**

TOURISM PEI

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
GENERAL ADMINISTRATION	1,227,700	1,197,500	1,210,600
TOURISM DEVELOPMENT	3,657,800	2,993,200	2,409,700
PROVINCIAL PARKS	3,475,900	3,499,300	3,138,700
TOURISM MARKETING	8,482,100	7,133,100	6,758,600
GOLF LINKS PRINCE EDWARD ISLAND INC	6,289,800	6,142,600	6,020,300
TOTAL TOURISM PEI	**23,133,300**	**20,965,700**	**19,537,900**

TOURISM PEI

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
GENERAL ADMINISTRATION			
Corporate Management			
Appropriations provided for the Office of the Minister and the Deputy Minister.			
Administration	29,400	29,400	29,400
Materials, Supplies and Services	24,500	24,600	24,500
Professional and Contract Services	12,000	6,300	12,000
Salaries	273,300	273,500	267,400
Travel and Training	35,600	35,100	35,600
Total Corporate Management	374,800	368,900	368,900
Corporate Services			
Appropriations provided for the financial management and administration of Tourism PEI as well as human resources management including payroll and employee benefits.			
Administration	50,900	51,900	50,900
Equipment	12,400	12,400	12,400
Materials, Supplies and Services	13,500	13,200	13,500
Professional and Contract Services	21,700	22,000	21,700
Salaries	585,000	561,500	575,300
Travel and Training	13,400	13,100	13,400
Total Corporate Services	696,900	674,100	687,200
Policy, Planning and Research			
Appropriations provided for policy, planning and research services.			
Administration	2,700	2,700	2,700
Materials, Supplies and Services	2,900	3,300	2,900
Professional and Contract Services	4,000	1,100	4,000
Salaries	140,700	139,200	139,200
Travel and Training	5,700	8,200	5,700
Total Policy, Planning and Research	156,000	154,500	154,500
TOTAL GENERAL ADMINISTRATION	**1,227,700**	**1,197,500**	**1,210,600**

TOURISM PEI

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
TOURISM DEVELOPMENT			
Administration			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration	12,100	15,400	12,100
Materials, Supplies and Services	17,400	11,700	17,400
Professional and Contract Services	47,600	47,600	47,600
Salaries	376,700	375,500	372,900
Travel and Training	23,500	27,800	23,500
Grants	2,409,800	1,811,200	1,359,800
Total Administration	2,887,100	2,289,200	1,833,300
Visitor Services			
Appropriations provided for tourism information, travel counseling, accommodation licensing, highway information signage and visitor information centre activities.			
Administration	28,600	34,300	28,600
Materials, Supplies and Services	25,400	18,800	25,400
Professional and Contract Services	-	34,600	-
Salaries	443,100	431,000	423,800
Travel and Training	19,700	15,900	19,700
Total Visitor Services	516,800	534,600	497,500
French Services			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Grants	253,900	169,400	78,900
Total French Services	253,900	169,400	78,900
TOTAL TOURISM DEVELOPMENT	**3,657,800**	**2,993,200**	**2,409,700**
PROVINCIAL PARKS			
Parks Management			
Appropriations provided for the management of provincial parks.			
Administration	8,500	8,000	8,500
Materials, Supplies and Services	151,900	157,300	151,900
Professional and Contract Services	2,000	22,000	2,000
Salaries	202,700	194,500	194,000
Travel and Training	17,800	21,900	17,800
Total Parks Management	382,900	403,700	374,200

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Parks Administration			
Appropriations provided for the administration of provincial parks.			
Administration	10,800	10,900	10,800
Materials, Supplies and Services	15,800	14,400	15,800
Professional and Contract Services	2,000	2,000	2,000
Salaries	89,700	88,500	87,100
Travel and Training	1,000	1,400	1,000
Total Parks Administration	119,300	117,200	116,700
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Administration	41,000	41,100	41,000
Equipment	31,400	28,400	31,400
Materials, Supplies and Services	435,700	491,100	435,700
Professional and Contract Services	142,400	153,400	142,400
Salaries	1,765,900	1,704,700	1,522,000
Travel and Training	50,900	58,900	50,900
Total Parks Operations	2,467,300	2,477,600	2,223,400
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration	10,000	8,800	7,500
Equipment	9,600	3,000	4,600
Materials, Supplies and Services	126,200	133,700	120,700
Professional and Contract Services	3,500	6,500	3,500
Salaries	346,400	343,000	282,400
Travel and Training	10,700	5,800	5,700
Total Brookvale	506,400	500,800	424,400
TOTAL PROVINCIAL PARKS	**3,475,900**	**3,499,300**	**3,138,700**

TOURISM PEI

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
TOURISM MARKETING			
Marketing			
Appropriations provided for the activities under the Tourism Marketing Division, including the Tourism Advisory Council, to market Prince Edward Island tourism in the areas of advertising-buy and production, publication/fulfillment (Visitor's Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio-visual and international development.			
Administration	630,200	631,700	630,200
Materials, Supplies and Services	4,800	8,900	4,800
Professional and Contract Services	819,000	344,600	469,000
Salaries	786,600	777,100	770,800
Travel and Training	6,500	7,500	6,500
Tourism Advisory Council	5,959,000	5,087,300	4,601,300
Atlantic Canada Tourism Partnership	276,000	276,000	276,000
Total Marketing	8,482,100	7,133,100	6,758,600
TOTAL TOURISM MARKETING	**8,482,100**	**7,133,100**	**6,758,600**
GOLF LINKS PRINCE EDWARD ISLAND INC.			
Golf Links Prince Edward Island Inc.			
Appropriations provided for Golf Links Prince Edward Island Inc., a subsidiary of Tourism PEI which manages provincially-owned courses. Budget estimates include all costs associated with operation, maintenance and marketing of the courses.			
Operating and Financing Expenditures	6,289,800	6,142,600	6,020,300
Total Golf Links Prince Edward Island Inc.	6,289,800	6,142,600	6,020,300
TOTAL GOLF LINKS PRINCE EDWARD ISLAND INC.	**6,289,800**	**6,142,600**	**6,020,300**
TOTAL TOURISM PEI	**23,133,300**	**20,965,700**	**19,537,900**

MINISTRY OF DEVELOPMENT AND TECHNOLOGY

HON. MIKE CURRIE
Minister

REAGH HICKEN, CA
Acting Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector and communities to maximize sound community and economic development opportunities and to promote the use of technology by industry, communities, and government on Prince Edward Island.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Department of Development and Technology	6,209,000	5,123,800	4,788,100
Prince Edward Island Business Development Inc.	26,678,300	27,886,600	22,174,100
Employment Development Agency	3,660,100	3,718,400	3,580,200
Gross Expenditure	**36,547,400**	**36,728,800**	**30,542,400**
Development and Technology	25,800	9,900	9,900
Prince Edward Island Business Development Inc.	-	-	3,500
Employment Development Agency	62,100	66,600	116,400
Gross Revenue	**87,900**	**76,500**	**129,800**
Net Ministry Expenditure	**36,459,500**	**36,652,300**	**30,412,600**

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
EXPENDITURE			
DEPARTMENTAL MANAGEMENT	620,900	602,900	598,900
SINGLE WINDOW SERVICE	2,558,800	2,627,300	2,608,600
COMMUNITY AND LABOUR MARKET DEVELOPMENT	3,029,300	1,893,600	1,580,600
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY	**6,209,000**	**5,123,800**	**4,788,100**
PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.	26,678,300	27,886,600	22,174,100
EMPLOYMENT DEVELOPMENT AGENCY	3,660,100	3,718,400	3,580,200
TOTAL EXPENDITURE	**36,547,400**	**36,728,800**	**30,542,400**
REVENUE			
DEVELOPMENT AND TECHNOLOGY	25,800	9,900	9,900
PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.	-	-	3,500
EMPLOYMENT DEVELOPMENT AGENCY	62,100	66,600	116,400
TOTAL REVENUE	**87,900**	**76,500**	**129,800**

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration	37,100	37,100	37,900
Equipment	2,600	2,300	2,600
Materials, Supplies and Services	23,700	29,100	23,900
Professional and Contract Services	15,800	34,900	15,800
Salaries	510,700	468,500	482,800
Travel and Training	31,000	31,000	35,900
Total Administration	620,900	602,900	598,900
TOTAL DEPARTMENTAL MANAGEMENT	**620,900**	**602,900**	**598,900**
SINGLE WINDOW SERVICE			
Access PEI			
Appropriations provided for the administrative support for staff who deliver programs and services on behalf of all government departments through Access PEI sites.			
Administration	134,900	215,000	220,400
Equipment	6,300	12,000	7,300
Materials, Supplies and Services	66,400	86,400	74,800
Professional and Contract Services	28,900	15,200	15,200
Salaries	2,282,300	2,257,500	2,250,700
Travel and Training	40,000	41,200	40,200
Total Access PEI	2,558,800	2,627,300	2,608,600
TOTAL SINGLE WINDOW SERVICE	**2,558,800**	**2,627,300**	**2,608,600**

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
COMMUNITY AND LABOUR MARKET DEVELOPMENT			
Community and Labour Market Development			
Appropriations provided for support staff and program funding for community and labour market development initiatives.			
Administration	14,100	16,200	11,900
Materials, Supplies and Services	1,400	300	1,400
Professional and Contract Services	6,300	6,200	6,300
Salaries	715,200	699,400	697,600
Travel and Training	42,700	38,500	42,700
Grants	2,249,600	1,133,000	820,700
Total Community and Labour Market Development	3,029,300	1,893,600	1,580,600
TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT	**3,029,300**	**1,893,600**	**1,580,600**
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY	**6,209,000**	**5,123,800**	**4,788,100**

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for the operation of corporation administration.			
Administration	559,200	539,000	527,000
Equipment	6,000	8,000	2,000
Materials, Supplies and Services	119,000	108,500	119,000
Professional and Contract Services	185,000	229,000	119,000
Salaries	299,200	289,000	368,100
Travel and Training	43,000	40,600	43,600
Total Corporation Management	1,211,400	1,214,100	1,178,700
TOTAL CORPORATION MANAGEMENT	**1,211,400**	**1,214,100**	**1,178,700**
BUSINESS DEVELOPMENT			
Business Investment			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, life science, food processing, information technology, bioscience and select manufacturing sectors.			
Salaries	695,800	539,200	663,000
Travel and Training	114,000	135,000	89,200
Total Business Investment	809,800	674,200	752,200
Labour Force and Youth Development			
Appropriations provided to support program development targeting youth entrepreneurial opportunities, information technology adoption and community wealth creation.			
Salaries	143,400	142,300	135,000
Travel and Training	11,600	11,000	11,600
Total Labour Force and Youth Development	155,000	153,300	146,600

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Corporate Services			
Appropriations provided for lending and investments operations.			
Interest Revenue	(2,226,000)	(2,148,000)	(2,696,000)
Other Revenue	(130,000)	(329,000)	(160,000)
Interest Expense	1,593,000	1,705,000	2,093,500
Provision for Credit Losses and Guarantee Payments	1,050,000	1,036,000	1,050,000
Net Interest - Operations	287,000	264,000	287,500
Salaries	416,100	419,300	395,500
Travel and Training	14,900	10,000	14,900
Total Corporate Services	718,000	693,300	697,900
Client Services			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries	600,200	577,700	641,100
Travel and Training	32,200	30,500	32,200
Total Client Services	632,400	608,200	673,300
Science and Innovation			
Appropriations provided to develop research and development capacity that complements a growing Prince Edward Island knowledge-based economy.			
Salaries	258,600	223,700	189,100
Travel and Training	23,400	23,300	21,300
Total Science and Innovation	282,000	247,000	210,400
Marketing, Trade and Communications			
Appropriations provided for the promotion of international trade and export development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice, as well as to support Prince Edward Island-based organizations through marketing plan development.			
Salaries	551,800	519,700	554,200
Travel and Training	76,000	61,600	76,100
Total Marketing, Trade and Communications	627,800	581,300	630,300

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Programs			
Appropriations provided for the development of business on Prince Edward Island.			
Strategic Infrastructure Assistance	2,800,000	2,950,000	2,105,000
Tax Incentives (Slemon Park)	4,800,000	4,596,000	1,600,000
Progressive Tax Credits	5,120,000	6,623,000	4,600,000
Small Business Expansion	4,520,000	4,542,000	4,520,000
Community Business Development	450,000	400,000	450,000
Research and Development Fund	550,000	511,000	500,000
Trade Development	475,000	475,000	400,000
Equity Investors' Incentive	100,000	50,000	150,000
Total Programs	18,815,000	20,147,000	14,325,000
Asset Management			
Appropriations provided for the development and management of development properties.			
Property Rental Revenues	(1,900,000)	(1,935,000)	(1,700,000)
Gain on Sale of Property	(550,000)	(325,000)	(500,000)
Property Rental Expenses	1,800,000	1,760,000	1,700,000
Net Property Operations	(650,000)	(500,000)	(500,000)
Salaries	448,300	463,100	431,300
Travel and Training	10,000	9,800	11,000
Atlantic Technology Centre	545,300	572,000	572,000
Gateway Village Development Inc	60,000	70,000	70,000
Total Asset Management	413,600	614,900	584,300
TOTAL BUSINESS DEVELOPMENT	**22,453,600**	**23,719,200**	**18,020,000**

P.E.I. FOOD TECHNOLOGY CENTRE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
General			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food and bioscience industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations	2,166,300	2,146,400	2,146,400
Total General	2,166,300	2,146,400	2,146,400
TOTAL P.E.I. FOOD TECHNOLOGY CENTRE	**2,166,300**	**2,146,400**	**2,146,400**

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
FINANCE AND ADMINISTRATION			
Administration			
Appropriations provided for financial administration and administration of the Corporation, subsidiaries and related entities, as well as human resources management, including payroll and employee benefits administration and records management.			
Administration	32,000	31,000	32,000
Materials, Supplies and Services	18,300	18,500	20,300
Professional and Contract Services	8,000	13,000	8,000
Salaries	710,900	676,800	690,900
Travel and Training	77,800	67,600	77,800
Total Administration	847,000	806,900	829,000
TOTAL FINANCE AND ADMINISTRATION	**847,000**	**806,900**	**829,000**
TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.	**26,678,300**	**27,886,600**	**22,174,100**

EMPLOYMENT DEVELOPMENT AGENCY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration	14,900	13,500	13,200
Equipment	6,700	3,700	7,400
Materials, Supplies and Services	6,200	5,800	8,100
Salaries	305,500	309,800	340,800
Travel and Training	14,200	13,100	10,400
Total General	347,500	345,900	379,900
TOTAL MANAGEMENT	**347,500**	**345,900**	**379,900**
JOB CREATION AND PLACEMENT			
Community Projects			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Special Projects Program	1,266,800	1,242,300	1,242,300
Job Creation Program	425,100	459,700	459,700
Total Community Projects	1,691,900	1,702,000	1,702,000
TOTAL JOB CREATION AND PLACEMENT	**1,691,900**	**1,702,000**	**1,702,000**
LABOUR FORCE DEVELOPMENT			
Labour Force Development			
Appropriations provided for client assessments and to support clients to access training and private sector employment.			
Professional and Contract Services	10,000	10,000	10,000
Grants	455,000	505,000	455,000
Total Labour Force Development	465,000	515,000	465,000
TOTAL LABOUR FORCE DEVELOPMENT	**465,000**	**515,000**	**465,000**

EMPLOYMENT DEVELOPMENT AGENCY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
JOBS FOR YOUTH			
Private and Non-Profit			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within private and non-profit organizations.			
Grants	525,000	531,400	500,800
Total Private and Non-Profit	525,000	531,400	500,800
Public Sector			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within the public sector.			
Grants	236,900	307,400	196,900
Total Public Sector	236,900	307,400	196,900
Post Secondary			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program to work in their selected field of post secondary study.			
Grants	393,800	316,700	335,600
Total Post Secondary	393,800	316,700	335,600
TOTAL JOBS FOR YOUTH	**1,155,700**	**1,155,500**	**1,033,300**
TOTAL EMPLOYMENT DEVELOPMENT AGENCY	**3,660,100**	**3,718,400**	**3,580,200**

MINISTRY OF EDUCATION

HON. MILDRED A. DOVER
Minister

SHAUNA SULLIVAN CURLEY, Q.C.
Deputy Minister

The mandate of the Ministry is to provide leadership in ensuring high quality lifelong learning and educational opportunities for all Islanders through the achievement of acceptable results in the following areas: quality of legislation, regulations and policies; quality of programs and services; accessibility and equity of programs and services; and employee satisfaction.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Department of Education	247,135,000	229,963,900	230,499,100
Island Regulatory and Appeals Commission	1,200,000	1,200,000	1,200,000
Gross Expenditure	248,335,000	231,163,900	231,699,100
Gross Revenue	9,307,800	8,629,900	8,629,900
Net Ministry Expenditure	**239,027,200**	**222,534,000**	**223,069,200**

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
HIGHER EDUCATION AND CORPORATE SERVICES BRANCH	235,112,500	219,120,600	219,641,100
PUBLIC EDUCATION BRANCH	12,022,500	10,843,300	10,858,000
TOTAL EDUCATION	**247,135,000**	**229,963,900**	**230,499,100**
ISLAND REGULATORY AND APPEALS COMMISSION	1,200,000	1,200,000	1,200,000
TOTAL EXPENDITURE	**248,335,000**	**231,163,900**	**231,699,100**

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
HIGHER EDUCATION AND CORPORATE SERVICES BRANCH			
Finance and School Board Operations	163,134,100	154,948,800	155,890,500
Continuing Education and Training	70,988,400	63,432,100	63,021,800
Technology in Education	990,000	739,700	728,800
Total Higher Education and Corporate Services Branch	235,112,500	219,120,600	219,641,100
PUBLIC EDUCATION BRANCH			
Branch Administration, Student Achievement and Kindergarten	4,026,600	3,890,400	4,017,000
English Programs	3,308,100	2,639,600	2,427,600
French Programs	1,926,300	1,768,900	1,794,000
Student Support Services	2,761,500	2,544,400	2,619,400
Total Public Education Branch	12,022,500	10,843,300	10,858,000
TOTAL DEPARTMENT OF EDUCATION	**247,135,000**	**229,963,900**	**230,499,100**

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
HIGHER EDUCATION AND CORPORATE SERVICES BRANCH			
FINANCE AND SCHOOL BOARD OPERATIONS			
Administration			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices, Human Resources office and other administrative support services for the Department.			
Administration	140,500	139,000	139,000
Equipment	17,000	17,000	17,000
Materials, Supplies and Services	107,600	100,400	107,600
Salaries	1,122,200	1,081,000	1,110,000
Travel and Training	58,600	53,600	58,600
Grants	301,500	200,200	183,000
Total Administration	1,747,400	1,591,200	1,615,200
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Materials, Supplies and Services	1,097,700	1,097,700	1,097,700
Salaries	118,000	121,700	117,200
Travel and Training	2,000	2,000	2,000
Total Provincial Learning Materials Distribution Centre	1,217,700	1,221,400	1,216,900
Grants to School Boards			
Appropriations provided for school board instructional and support staff salaries and operating grants.			
Administration	2,867,000	2,797,200	2,797,200
Salaries	141,443,900	134,243,000	134,823,900
Maintenance	9,628,200	8,981,500	9,305,800
Transportation	2,450,900	2,851,200	2,851,200
Program Material	1,946,400	1,946,400	1,946,400
Equipment and Repairs	1,100,500	1,003,300	1,003,300
Total Grants to School Boards	159,436,900	151,822,600	152,727,800

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Program Evaluation and Student Assessment			
Appropriations provided for program evaluation and student assessment initiatives.			
Administration	30,700	15,500	2,000
Salaries	5,500	-	-
Maintenance	38,000	9,500	3,000
Transportation	169,200	26,000	4,500
Program Material	453,700	246,600	315,600
Equipment and Repairs	35,000	16,000	5,500
Total Program Evaluation and Student Assessment	732,100	313,600	330,600
TOTAL FINANCE AND SCHOOL BOARD OPERATIONS	**163,134,100**	**154,948,800**	**155,890,500**
CONTINUING EDUCATION AND TRAINING			
General			
Appropriations provided for post secondary coordination, the regulation of private training businesses, the operation of the Registrar's Office, and the administration of the Division.			
Administration	30,300	30,300	30,300
Equipment	3,600	3,600	3,600
Materials, Supplies and Services	10,500	10,500	10,500
Professional and Contract Services	4,500	23,000	4,500
Salaries	723,400	686,400	711,700
Travel and Training	13,000	25,900	13,000
Total General	785,300	779,700	773,600
Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons and Path to Success project.			
Administration	67,600	1,800	1,800
Equipment	95,000	-	-
Materials, Supplies and Services	76,300	5,000	1,300
Professional and Contract Services	534,200	34,800	34,800
Salaries	382,600	333,500	337,600
Travel and Training	17,500	27,500	12,500
Grants	2,500	2,500	2,500
Total Apprenticeship and Training	1,175,700	405,100	390,500

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Post Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community service bursary program.			
Grants	69,027,400	62,247,300	61,857,700
Total Post Secondary Grants	69,027,400	62,247,300	61,857,700
TOTAL CONTINUING EDUCATION AND TRAINING	**70,988,400**	**63,432,100**	**63,021,800**
TECHNOLOGY IN EDUCATION			
Technology in Education			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration	1,000	7,000	1,000
Equipment	290,000	181,200	181,200
Materials, Supplies and Services	2,000	6,000	2,000
Professional and Contract Services	64,300	10,300	14,300
Salaries	611,800	520,300	509,400
Travel and Training	20,900	14,900	20,900
Total Technology in Education	990,000	739,700	728,800
TOTAL TECHNOLOGY IN EDUCATION	**990,000**	**739,700**	**728,800**
TOTAL HIGHER EDUCATION AND CORPORATE SERVICES BRANCH	**235,112,500**	**219,120,600**	**219,641,100**
PUBLIC EDUCATION BRANCH			
BRANCH ADMINISTRATION, STUDENT ACHIEVEMENT AND KINDERGARTEN			
Administration			
Appropriations provided for the management of Public Education and the implementation of Task Force on Student Achievement initiatives. This also includes appropriations for maintaining provincial databases of student and teacher information.			
Administration	2,800	2,800	2,800
Materials, Supplies and Services	22,600	12,600	22,600
Professional and Contract Services	1,000	6,000	1,000
Salaries	146,600	145,200	145,200
Travel and Training	6,100	11,100	6,100
Grants	242,000	411,300	559,900
Total Administration	421,100	589,000	737,600

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
School Development			
Appropriations provided for school development activities.			
Administration	1,500	4,500	6,500
Materials, Supplies and Services	7,000	5,000	5,000
Professional and Contract Services	45,000	37,000	37,000
Salaries	116,500	85,800	85,800
Grants	73,600	54,600	54,600
Total School Development	243,600	186,900	188,900
Kindergarten			
Appropriations provided for the public kindergarten program including funds for the purchase of learning materials, curriculum maintenance and support and tuition fee funding for kindergartens.			
Administration	9,600	4,600	9,600
Materials, Supplies and Services	163,500	128,500	128,500
Professional and Contract Services	11,700	20,700	11,700
Salaries	294,800	293,400	278,400
Travel and Training	5,600	10,600	5,600
Grants	2,876,700	2,656,700	2,656,700
Total Kindergarten	3,361,900	3,114,500	3,090,500
TOTAL BRANCH ADMINISTRATION, STUDENT ACHIEVEMENT AND KINDERGARTEN	**4,026,600**	**3,890,400**	**4,017,000**
ENGLISH PROGRAMS			
Human Resource Development			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration	14,900	10,900	14,900
Materials, Supplies and Services	11,000	6,000	11,000
Professional and Contract Services	33,500	25,500	33,500
Salaries	152,400	148,500	148,500
Travel and Training	3,400	4,400	3,400
Grants	58,000	58,000	58,000
Total Human Resource Development	273,200	253,300	269,300

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Programs - General			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration	17,400	17,400	17,400
Materials, Supplies and Services	684,800	224,200	4,800
Professional and Contract Services	20,000	100	-
Salaries	288,800	223,800	207,200
Travel and Training	8,300	8,300	8,300
Grants	47,500	42,500	47,500
Total Programs - General	1,066,800	516,300	285,200
Elementary Programs			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration	5,800	5,800	5,800
Equipment	3,800	3,800	3,800
Materials, Supplies and Services	101,300	208,900	101,300
Professional and Contract Services	76,100	23,600	76,100
Salaries	882,800	725,400	809,500
Travel and Training	15,600	15,600	15,600
Total Elementary Programs	1,085,400	983,100	1,012,100
Secondary Programs			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration	7,700	7,700	7,700
Equipment	3,800	3,800	3,800
Materials, Supplies and Services	101,100	161,100	101,100
Professional and Contract Services	45,800	33,800	45,800
Salaries	705,700	661,900	684,000
Travel and Training	18,600	18,600	18,600
Total Secondary Programs	882,700	886,900	861,000
TOTAL ENGLISH PROGRAMS	**3,308,100**	**2,639,600**	**2,427,600**

DEPARTMENT OF EDUCATION

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
FRENCH PROGRAMS			
General			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French and the purchase of texts and materials. Appropriations also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration	9,300	9,300	9,300
Equipment	600,600	460,600	460,600
Professional and Contract Services	54,300	127,100	124,800
Salaries	1,028,400	910,000	945,400
Travel and Training	38,700	50,700	42,700
Grants	195,000	211,200	211,200
Total General	1,926,300	1,768,900	1,794,000
TOTAL FRENCH PROGRAMS	**1,926,300**	**1,768,900**	**1,794,000**
STUDENT SUPPORT SERVICES			
General			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; special education curriculum support; the provision of programs through the Atlantic Provinces Special Education Authority; and support for youth at risk through the development of alternate education programs and through collaborative efforts with health, social services and the community support for Active Healthy School initiatives, English Language Learners and Diversity Education.			
Administration	3,600	10,800	3,600
Equipment	55,000	44,600	44,600
Materials, Supplies and Services	36,100	36,100	11,100
Professional and Contract Services	47,200	40,000	47,200
Salaries	1,496,000	1,313,900	1,432,300
Travel and Training	49,800	49,800	49,800
Grants	1,073,800	1,049,200	1,030,800
Total General	2,761,500	2,544,400	2,619,400
TOTAL STUDENT SUPPORT SERVICES	**2,761,500**	**2,544,400**	**2,619,400**
TOTAL PUBLIC EDUCATION BRANCH	**12,022,500**	**10,843,300**	**10,858,000**
TOTAL DEPARTMENT OF EDUCATION	**247,135,000**	**229,963,900**	**230,499,100**

ISLAND REGULATORY AND APPEALS COMMISSION

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of the Island Regulatory and Appeals Commission.			
Operating Grant	1,200,000	1,200,000	1,200,000
Total General	1,200,000	1,200,000	1,200,000
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	**1,200,000**	**1,200,000**	**1,200,000**

OFFICE OF THE ATTORNEY GENERAL

HON. MILDRED A. DOVER
Attorney General

EDISON SHEA, FCA
Deputy Attorney General

As Attorney General, the Minister is responsible for justice issues and is the chief law enforcement officer in the Province.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Office of the Attorney General	35,091,800	33,945,200	33,612,500
Gross Expenditure	35,091,800	33,945,200	33,612,500
Gross Revenue	22,375,000	22,203,500	21,913,000
Net Office of the Attorney General Expenditure	12,716,800	11,741,700	11,699,500

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
ADMINISTRATION	322,800	307,300	355,400
JUSTICE POLICY	828,100	676,800	687,700
LEGAL AND FAMILY SERVICES	4,485,400	4,463,700	4,197,900
CONSUMER, CORPORATE AND INSURANCE	1,358,800	1,191,300	1,366,200
CROWN ATTORNEY	1,109,700	1,084,600	1,060,100
COMMUNITY AND CORRECTIONAL SERVICES	12,050,000	11,735,500	11,735,500
PROVINCIAL POLICING SERVICES	11,792,100	10,958,300	10,823,600
OFFICE OF THE ATTORNEY GENERAL BEFORE JUDICIAL SERVICES	31,946,900	30,417,500	30,226,400
JUDICIAL SERVICES	3,144,900	3,527,700	3,386,100
TOTAL OFFICE OF THE ATTORNEY GENERAL	**35,091,800**	**33,945,200**	**33,612,500**
REVENUE			
OFFICE OF THE ATTORNEY GENERAL BEFORE JUDICIAL SERVICES	20,407,700	20,311,200	19,925,700
JUDICIAL SERVICES	1,967,300	1,892,300	1,987,300
TOTAL REVENUE	**22,375,000**	**22,203,500**	**21,913,000**

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for various departmental administrative functions.			
Administration	23,000	36,600	40,000
Equipment	1,400	1,000	1,400
Materials, Supplies and Services	10,500	47,500	48,000
Professional and Contract Services	42,500	37,500	37,000
Salaries	230,200	169,700	220,800
Travel and Training	15,200	15,000	8,200
Total Administration	322,800	307,300	355,400
TOTAL ADMINISTRATION	**322,800**	**307,300**	**355,400**
JUSTICE POLICY			
Constitutional Review/Native Council			
Appropriations provided for the Native Council of Prince Edward Island to cover Aboriginal specific programs directed at off-reserve natives in areas of Alcohol and Drug Rehabilitation, Tripartite Negotiating Committee, and Economic Development. Also includes an Aboriginal Community Justice initiative.			
Grants	162,400	162,400	162,400
Total Constitutional Review/Native Council	162,400	162,400	162,400
Justice Policy			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations.			
Administration	8,100	3,600	5,800
Materials, Supplies and Services	4,300	300	300
Professional and Contract Services	15,000	11,000	15,000
Salaries	280,600	199,900	207,800
Travel and Training	17,400	11,400	10,400
Grants	11,000	9,700	7,500
Total Justice Policy	336,400	235,900	246,800

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Human Rights Commission			
Appropriations provided for operating costs for the Human Rights Commission, including Boards of Inquiry.			
Grants	329,300	278,500	278,500
Total Human Rights Commission	329,300	278,500	278,500
TOTAL JUSTICE POLICY	**828,100**	**676,800**	**687,700**
LEGAL AND FAMILY SERVICES			
Legal Services			
Appropriations provided for legal services to government departments, commissions and agencies.			
Administration	40,300	24,700	21,100
Equipment	1,000	4,200	-
Materials, Supplies and Services	48,000	48,800	41,000
Professional and Contract Services	141,400	350,400	141,400
Salaries	1,174,900	1,097,300	1,115,000
Travel and Training	12,200	12,200	12,200
Grants	8,900	8,800	6,700
Total Legal Services	1,426,700	1,546,400	1,337,400
Legislative Counsel			
Appropriations provided for legislative drafting services to the Government.			
Administration	10,500	10,500	10,500
Materials, Supplies and Services	9,500	3,500	3,500
Salaries	494,800	401,500	475,100
Travel and Training	2,000	2,000	2,000
Total Legislative Counsel	516,800	417,500	491,100
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration	28,400	28,000	28,000
Equipment	1,400	3,000	1,400
Materials, Supplies and Services	7,900	7,300	7,300
Professional and Contract Services	232,000	270,400	232,000
Salaries	976,700	901,300	914,200
Travel and Training	15,300	14,300	12,300
Total Legal Aid	1,261,700	1,224,300	1,195,200

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Administration	5,800	6,400	3,700
Professional and Contract Services	318,200	338,600	309,000
Travel and Training	7,200	3,200	2,200
Total Coroner's Inquests	331,200	348,200	314,900
Family Law			
Appropriations provided for the delivery of services on Family Law and Child Support.			
Administration	38,200	65,700	36,700
Equipment	2,700	5,800	2,700
Materials, Supplies and Services	5,600	1,700	3,400
Professional and Contract Services	90,800	83,300	90,800
Salaries	799,700	758,200	715,700
Travel and Training	12,000	12,600	10,000
Total Family Law	949,000	927,300	859,300
TOTAL LEGAL AND FAMILY SERVICES	**4,485,400**	**4,463,700**	**4,197,900**

CONSUMER, CORPORATE AND INSURANCE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
Corporate Services			
Appropriations provided for the administration of various statutes such as the *Companies Act*. All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 2,500 out-of-province companies doing business in Prince Edward Island, are registered with the Section.			
Administration	45,300	27,400	27,400
Equipment	8,900	5,900	8,900
Materials, Supplies and Services	19,200	11,000	13,000
Professional and Contract Services	54,200	94,700	54,200
Salaries	603,500	484,600	594,800
Travel and Training	12,000	16,900	12,000
Total Corporate Services	743,100	640,500	710,300

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Consumer Services			
Appropriations provided for the administration of consumer protection legislation such as the *Direct Sellers Act*. Administers and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration	7,100	7,100	7,100
Equipment	1,500	1,500	1,500
Materials, Supplies and Services	5,000	40,000	40,000
Salaries	97,900	97,000	97,000
Travel and Training	5,500	5,500	5,500
Total Consumer Services	117,000	151,100	151,100
Insurance Services			
Appropriations provided for the administration of the *Insurance Act* and *Real Estate Trading Act* and provides the Public Trustee service to clients throughout the Province.			
Salaries	316,300	232,600	316,700
Travel and Training	4,600	4,600	4,600
Total Insurance Services	320,900	237,200	321,300
Gun Control			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration	12,800	7,000	12,800
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	8,100	6,000	8,100
Professional and Contract Services	900	1,100	900
Salaries	149,600	135,200	155,300
Travel and Training	5,400	12,200	5,400
Total Gun Control	177,800	162,500	183,500
TOTAL CONSUMER, CORPORATE AND INSURANCE	**1,358,800**	**1,191,300**	**1,366,200**

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
CROWN ATTORNEY			
Administration			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his or her prosecutional function.			
Administration	23,400	26,300	27,900
Equipment	5,000	3,500	5,000
Materials, Supplies and Services	31,300	35,300	24,100
Professional and Contract Services	35,000	53,000	33,000
Salaries	984,700	937,500	945,500
Travel and Training	30,300	29,000	24,600
Total Administration	1,109,700	1,084,600	1,060,100
TOTAL CROWN ATTORNEY	**1,109,700**	**1,084,600**	**1,060,100**
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration	29,200	20,300	32,200
Equipment	5,000	4,000	5,000
Materials, Supplies and Services	10,800	5,500	11,200
Professional and Contract Services	20,000	5,000	20,000
Salaries	680,800	556,400	599,400
Travel and Training	48,100	40,700	49,300
Total Division Management	793,900	631,900	717,100
Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration	32,000	29,500	34,800
Equipment	22,500	20,700	22,500
Materials, Supplies and Services	348,200	340,300	330,900
Professional and Contract Services	26,100	27,000	23,700
Salaries	3,938,400	3,806,200	3,780,100
Travel and Training	39,000	35,100	37,300
Total Provincial Correctional Centre	4,406,200	4,258,800	4,229,300

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Prince County Correctional Centre			
Appropriations provided for the operation of the Prince County Correctional Centre.			
Administration	8,300	7,400	9,100
Equipment	5,900	16,800	5,900
Materials, Supplies and Services	31,100	31,000	45,200
Professional and Contract Services	8,800	6,800	7,400
Salaries	702,300	727,000	660,300
Travel and Training	9,700	11,400	9,300
Total Prince County Correctional Centre	766,100	800,400	737,200
Probation Services			
Appropriations provided for Probation Services throughout the Province. Probation officers provide support services to Adult, Youth and Family Courts across the Province.			
Administration	29,300	24,900	28,500
Equipment	2,700	2,700	2,700
Materials, Supplies and Services	7,400	7,800	9,100
Professional and Contract Services	6,000	3,000	6,900
Salaries	1,068,400	1,049,200	1,058,400
Travel and Training	42,300	50,100	42,300
Total Probation Services	1,156,100	1,137,700	1,147,900
Youth Justice Services			
Appropriations provided for risk management and delivery of services to assist in compliance with the provisions of the *Youth Criminal Justice Act* by providing services including Youth Probation Officers, Community Youth Workers and Outreach workers.			
Administration	21,200	17,000	19,800
Equipment	3,500	3,000	3,500
Materials, Supplies and Services	9,300	7,400	10,300
Professional and Contract Services	39,300	35,300	39,000
Salaries	1,030,600	991,100	1,020,500
Travel and Training	57,700	84,900	55,100
Total Youth Justice Services	1,161,600	1,138,700	1,148,200

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Summerside Youth Centre			
Appropriations provided for the operation of the secure custody youth offenders' facility in Summerside.			
Administration	28,800	25,300	28,400
Equipment	5,300	5,300	5,300
Materials, Supplies and Services	101,100	137,200	100,900
Professional and Contract Services	12,600	11,700	12,700
Salaries	2,361,400	2,429,200	2,385,100
Travel and Training	28,100	34,800	24,900
Total Summerside Youth Centre	2,537,300	2,643,500	2,557,300
Victim Services			
Appropriations provided for services to victims of crime.			
Administration	11,500	10,200	9,600
Equipment	5,000	3,700	3,700
Materials, Supplies and Services	4,200	2,000	4,300
Professional and Contract Services	1,500	-	2,500
Salaries	519,000	484,000	507,600
Travel and Training	16,600	16,500	13,600
Grants	100,000	100,000	100,000
Total Victim Services	657,800	616,400	641,300
Clinical Services			
Appropriations provided for assessment, risk management and delivery of treatment programs (sexual deviance, turning point, substance abuse, anger management) to youth and adult offenders, both institutional and community-based who are serving federal or provincial sentences.			
Administration	10,300	7,800	8,100
Equipment	6,000	6,000	6,000
Materials, Supplies and Services	6,900	4,900	6,300
Professional and Contract Services	2,000	1,500	2,000
Salaries	519,400	461,100	511,100
Travel and Training	26,400	26,800	23,700
Total Clinical Services	571,000	508,100	557,200
TOTAL COMMUNITY AND CORRECTIONAL SERVICES	**12,050,000**	**11,735,500**	**11,735,500**

OFFICE OF THE ATTORNEY GENERAL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
PROVINCIAL POLICING SERVICES			
Provincial Policing Services			
Appropriations provided for provincial policing.			
Administration	5,000	5,000	5,000
Professional and Contract Services	11,787,100	10,953,300	10,818,600
Total Provincial Policing Services	11,792,100	10,958,300	10,823,600
TOTAL PROVINCIAL POLICING SERVICES	**11,792,100**	**10,958,300**	**10,823,600**
JUDICIAL SERVICES			
Judicial Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration	102,800	108,200	103,400
Equipment	16,000	25,600	16,000
Materials, Supplies and Services	165,700	152,400	138,200
Professional and Contract Services	100,000	468,900	484,900
Salaries	1,553,800	1,591,600	1,525,800
Travel and Training	23,100	24,200	20,700
Total Judicial Services	1,961,400	2,370,900	2,289,000
Sheriff's Office			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service, courthouse security, and prisoner escort.			
Administration	12,500	11,900	14,000
Equipment	500	3,500	500
Materials, Supplies and Services	6,800	12,000	4,800
Salaries	489,400	500,700	470,800
Travel and Training	8,000	8,000	11,300
Total Sheriff's Office	517,200	536,100	501,400
Provincial Court Judges			
Appropriations provided for the operation of Provincial Court Judges services.			
Administration	6,000	5,000	-
Equipment	2,300	3,200	3,200
Materials, Supplies and Services	4,000	1,000	-
Professional and Contract Services	1,800	1,800	1,800
Salaries	624,100	589,700	577,400
Travel and Training	28,100	20,000	13,300
Total Provincial Court Judges	666,300	620,700	595,700
TOTAL JUDICIAL SERVICES	**3,144,900**	**3,527,700**	**3,386,100**
TOTAL OFFICE OF THE ATTORNEY GENERAL	**35,091,800**	**33,945,200**	**33,612,500**

EXECUTIVE COUNCIL

HON. PATRICK G. BINNS
Premier, President of the Executive Council

SANDY STEWART
Clerk of the Executive Council

The Executive Council Office provides staff and policy support to the Cabinet, the Strategic Planning Committees, the Legislative Review Committee, the Minister Responsible for Acadian and Francophone Affairs and to the Premier in his capacity as both President of the Executive Council and Minister Responsible for Intergovernmental Affairs.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Executive Council	3,206,100	3,059,600	3,030,200
Gross Expenditure	3,206,100	3,059,600	3,030,200
Gross Revenue	439,200	482,200	289,700
Net Executive Council Expenditure	**2,766,900**	**2,577,400**	**2,740,500**

EXECUTIVE COUNCIL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
PREMIER'S OFFICE	660,800	659,600	641,400
EXECUTIVE COUNCIL OFFICE	879,800	877,000	884,000
PLANNING AND RESEARCH	50,000	50,000	50,000
INTERGOVERNMENTAL AFFAIRS	906,900	738,000	904,300
ACADIAN AND FRANCOPHONE AFFAIRS	708,600	735,000	550,500
TOTAL EXECUTIVE COUNCIL	**3,206,100**	**3,059,600**	**3,030,200**

EXECUTIVE COUNCIL

PREMIER'S OFFICE

Premier's Office

Appropriations provided for the operation of an office to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaise with the public and the media.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Administration	24,900	24,900	24,900
Equipment	4,300	4,300	4,300
Materials, Supplies and Services	7,000	7,000	7,000
Salaries	562,800	561,600	543,400
Travel and Training	61,800	61,800	61,800
Total Premier's Office	660,800	659,600	641,400
TOTAL PREMIER'S OFFICE	**660,800**	**659,600**	**641,400**

EXECUTIVE COUNCIL OFFICE

Executive Council Office

Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committees (responsible for coordination of economic, social and corporate planning), and the Legislative Review Committee (responsible for coordinating the legislative development process).

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Administration	24,500	22,200	24,500
Equipment	4,400	3,200	4,400
Materials, Supplies and Services	6,700	6,700	6,700
Salaries	828,200	828,900	832,400
Travel and Training	16,000	16,000	16,000
Total Executive Council Office	879,800	877,000	884,000
TOTAL EXECUTIVE COUNCIL OFFICE	**879,800**	**877,000**	**884,000**

EXECUTIVE COUNCIL

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
PLANNING AND RESEARCH			
Planning and Research			
Appropriations provided for the undertaking of special projects, assignments, studies or consultations.			
Professional and Contract Services	50,000	50,000	50,000
Total Planning and Research	50,000	50,000	50,000
TOTAL PLANNING AND RESEARCH	**50,000**	**50,000**	**50,000**
INTERGOVERNMENTAL AFFAIRS			
Intergovernmental Affairs			
Appropriations provided for research, coordination of information, liaison and communication, provision of support, advice and consultation, and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Administration	4,000	3,400	4,000
Salaries	366,300	365,300	365,200
Travel and Training	53,500	61,600	53,500
Grants	18,300	27,300	18,300
Total Intergovernmental Affairs	442,100	457,600	441,000
Corporate Policy and Planning			
Appropriations provided for corporate policy planning and research services.			
Administration	10,500	7,500	10,500
Equipment	6,100	2,700	6,100
Materials, Supplies and Services	6,900	6,900	6,900
Professional and Contract Services	40,000	30,000	40,000
Salaries	383,000	224,000	381,500
Travel and Training	18,300	9,300	18,300
Total Corporate Policy and Planning	464,800	280,400	463,300
TOTAL INTERGOVERNMENTAL AFFAIRS	**906,900**	**738,000**	**904,300**

EXECUTIVE COUNCIL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
ACADIAN AND FRANCOPHONE AFFAIRS			
Acadian and Francophone Affairs Appropriations provided for the coordination of measures relating primarily to the implementation of the *French Language Services Act* within the Provincial Government, including support to departmental French Services coordinators, coordination of several bilateral agreements, provision of translation services, administrative support to the Acadian Communities Advisory Committee and several other initiatives concerning the promotion of the French Language.			
Administration	9,700	10,600	9,700
Equipment	1,100	27,000	1,100
Materials, Supplies and Services	8,700	19,900	8,700
Professional and Contract Services	198,500	220,300	84,900
Salaries	451,400	409,000	406,900
Travel and Training	14,100	23,100	14,100
Grants	13,000	13,000	13,000
Total Acadian and Francophone Affairs	696,500	722,900	538,400
Acadian Communities Advisory Committee Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria.			
Administration	2,500	2,500	2,500
Materials, Supplies and Services	600	1,900	600
Salaries	6,300	6,300	6,300
Travel and Training	2,700	1,400	2,700
Total Acadian Communities Advisory Committee	12,100	12,100	12,100
TOTAL ACADIAN AND FRANCOPHONE AFFAIRS	**708,600**	**735,000**	**550,500**
TOTAL EXECUTIVE COUNCIL	**3,206,100**	**3,059,600**	**3,030,200**

MINISTRY OF HEALTH

HON. CHESTER GILLAN
Minister

DAVID B. RILEY
Deputy Minister

The mandate of the Ministry is to promote, protect and improve the health and independence of Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Department of Health	376,826,200	348,908,000	346,160,700
Gross Expenditure	376,826,200	348,908,000	346,160,700
Gross Revenue	21,139,000	22,181,000	22,117,900
Net Ministry Expenditure	**355,687,200**	**326,727,000**	**324,042,800**

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
CORPORATE SERVICES	6,201,800	5,532,800	5,830,100
FINANCIAL SERVICES	6,074,800	5,600,400	5,695,100
POPULATION HEALTH	3,690,700	3,032,300	2,803,800
MEDICAL PROGRAMS	104,550,900	97,998,800	95,882,400
PROVINCIAL ACUTE CARE	140,020,800	130,420,900	130,341,500
COMMUNITY HOSPITALS AND CONTINUING CARE	86,756,600	80,613,000	79,116,600
PRIMARY CARE	25,975,200	23,164,500	23,945,900
INFORMATICS	3,555,400	2,545,300	2,545,300
TOTAL HEALTH	**376,826,200**	**348,908,000**	**346,160,700**

CORPORATE SERVICES

General

Appropriations provided for the operations of the offices of the Minister and the Deputy Minister, and to support the Department in carrying out its corporate role in the areas of: Human Resources, Labour Relations, Policy and Evaluation, Communications, Quality/Risk Management, Results Measurement, Legislative Services, F/P/T Work, *Freedom of Information and Protection of Privacy Act* (FOIPP) and French Language Services.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Administration	210,400	252,500	242,500
Equipment	5,900	5,900	5,900
Materials, Supplies and Services	131,900	124,100	124,100
Professional and Contract Services	341,400	357,400	316,200
Salaries	3,637,400	3,151,600	3,241,400
Travel and Training	221,000	196,300	185,800
Grants - Education	520,000	445,000	445,000
Grants - Human Resources	143,900	279,300	279,300
Nursing Recruitment and Retention Strategy	989,900	720,700	989,900
Total General	6,201,800	5,532,800	5,830,100
TOTAL CORPORATE SERVICES	**6,201,800**	**5,532,800**	**5,830,100**

FINANCIAL SERVICES

Financial Services

Appropriations provided for the administration and operation of financial accounting, auditing, payroll and reporting systems and financial planning and analysis.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Administration	643,600	386,600	593,500
Debt	16,400	15,500	16,400
Equipment	54,100	68,200	54,100
Materials, Supplies and Services	329,500	321,600	326,600
Professional and Contract Services	688,200	686,300	686,300
Salaries	4,193,900	3,984,400	3,873,600
Travel and Training	145,100	133,800	140,600
Grants	4,000	4,000	4,000
Total Financial Services	6,074,800	5,600,400	5,695,100
TOTAL FINANCIAL SERVICES	**6,074,800**	**5,600,400**	**5,695,100**

DEPARTMENT OF HEALTH

POPULATION HEALTH

Office of the Chief Health Officer

Appropriations provided for administration of the *Public Health Act*, supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	7,800	8,600	7,800
Materials, Supplies and Services	1,449,700	967,400	812,900
Professional and Contract Services	37,000	92,300	37,000
Salaries	454,300	432,100	402,100
Travel and Training	11,500	16,600	8,500
Total Office of the Chief Health Officer	1,960,300	1,517,000	1,268,300

Health Research and Epidemiology

Appropriations provided to monitor and report to the public on health status and trends in the Province and to support evidence-based decisions and continuous improvement throughout the Health system.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	3,500	3,500	3,500
Equipment	1,400	1,400	1,400
Materials, Supplies and Services	2,700	2,700	2,700
Professional and Contract Services	29,500	34,500	29,500
Salaries	292,200	150,000	198,200
Travel and Training	3,500	3,500	3,500
Health Research Program	125,000	125,000	125,000
Total Health Research and Epidemiology	457,800	320,600	363,800

Environmental Health and Inspection Services

Appropriations provided for the services to educate, consult and inspect under the *Public Health Act* in areas such as food protection, occupational health, accommodations and slaughter houses. Inspection/licensing services are also provided for community care facilities and nursing homes as well as enforcement under the *Tobacco Sales to Minors Act* and *Smoke-Free Places Act*.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	18,400	21,600	18,400
Equipment	4,100	4,100	4,100
Materials, Supplies and Services	20,200	7,600	10,200
Professional and Contract Services	88,400	99,800	88,400
Salaries	764,100	719,600	707,600
Travel and Training	73,400	67,100	71,300
Total Environmental Health and Inspection Services	968,600	919,800	900,000

Vital Statistics

Appropriations provided for the Office of Vital Statistics which is responsible for the collection, registration and maintenance of vital event information for the Province, including: births, deaths, marriages, adoptions, divorces, stillbirths and change of name.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Administration	7,300	9,900	7,300
Equipment	400	400	400
Materials, Supplies and Services	14,100	5,600	4,700
Professional and Contract Services	2,500	2,500	2,500
Salaries	274,600	251,600	251,900
Travel and Training	5,100	4,900	4,900
Total Vital Statistics	304,000	274,900	271,700
TOTAL POPULATION HEALTH	**3,690,700**	**3,032,300**	**2,803,800**

MEDICAL PROGRAMS

General

Appropriations provided for administration and payment of health services under the *Hospitals Act* and the *Health Services Payment Act*, medical aspects of health programs and services, physician services, consultations, negotiations and physician billing assessment/payment, out-of-province hospital services and ambulance services.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
Administration	40,800	68,900	40,800
Equipment	3,400	2,500	3,400
Materials, Supplies and Services	9,800	8,500	9,800
Professional and Contract Services	145,600	144,100	95,600
Salaries	1,342,400	1,247,000	1,274,200
Travel and Training	37,900	37,100	37,600
In-Province Physician Services	63,144,000	59,235,200	59,271,500
Out-of-Province Physician Services	5,556,500	5,313,000	5,313,000
Out-of-Province Hospital Services	23,321,100	22,426,300	20,537,500
Grants	61,800	65,900	61,800
Ambulance Services	6,197,900	5,134,900	4,863,900
Blood Services	2,578,700	2,376,400	2,576,400
Total General	102,439,900	96,059,800	94,085,500

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Physician Recruitment and Medical Education			
Appropriations provided for physician recruitment and medical training programs.			
Administration	3,400	3,600	3,400
Equipment	4,500	4,500	4,500
Materials, Supplies and Services	24,400	130,800	24,300
Professional and Contract Services	64,700	100,800	64,700
Salaries	70,200	55,200	56,700
Travel and Training	13,500	13,800	13,000
Continuing Education	30,000	30,000	30,000
Locum Support	180,000	180,000	180,000
Medical Trainee Support	377,600	377,600	377,600
Medical Training Programs	617,700	617,700	617,700
Relocation Incentives	225,000	225,000	225,000
Residency Training	500,000	200,000	200,000
Total Physician Recruitment and Medical Education	2,111,000	1,939,000	1,796,900
TOTAL MEDICAL PROGRAMS	**104,550,900**	**97,998,800**	**95,882,400**

PROVINCIAL ACUTE CARE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
Queen Elizabeth Hospital			
Appropriations provided for the delivery of a wide range of programs and services through the Province's primary referral hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care and Inpatient Services, Support Services, MRI Services and the PEI Cancer Treatment Centre.			
Administration	1,142,700	1,013,300	1,081,300
Equipment	565,900	384,200	188,400
Materials, Supplies and Services	28,240,700	24,762,600	26,549,800
Professional and Contract Services	1,388,100	1,432,100	1,300,400
Salaries	63,578,900	59,348,500	59,294,600
Travel and Training	392,900	408,900	383,600
Total Queen Elizabeth Hospital	95,309,200	87,349,600	88,798,100

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Prince County Hospital Appropriations provided for the delivery of a range of programs and services offered through the Province's second largest acute-care hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care and Inpatient Services, and Support Services.			
Administration	465,700	461,600	431,800
Equipment	295,300	296,600	295,300
Materials, Supplies and Services	8,144,600	7,625,400	7,034,300
Professional and Contract Services	302,900	296,700	253,000
Salaries	25,964,800	25,109,100	24,525,900
Travel and Training	140,200	151,500	128,500
Total Prince County Hospital	35,313,500	33,940,900	32,668,800
Hillsborough Hospital Appropriations provided for the delivery of specialized acute and long-term treatment and rehabilitative psychiatric services to Islanders who have serious and persistent mental illness and psychogeriatric patients.			
Administration	137,100	150,300	137,100
Equipment	47,900	62,900	47,900
Materials, Supplies and Services	1,415,400	1,253,000	1,338,100
Professional and Contract Services	157,000	169,900	157,000
Salaries	7,575,800	7,440,300	7,130,900
Travel and Training	64,900	54,000	63,600
Total Hillsborough Hospital	9,398,100	9,130,400	8,874,600
TOTAL PROVINCIAL ACUTE CARE	**140,020,800**	**130,420,900**	**130,341,500**
COMMUNITY HOSPITALS AND CONTINUING CARE			
Community Hospitals Appropriations provided for the service delivery and program needs of community hospitals.			
Western Hospital	4,464,300	4,407,700	4,221,600
Community Hospital	4,392,300	4,287,900	4,124,700
Stewart Memorial Hospital	2,365,200	2,226,200	2,219,900
Kings County Memorial Hospital	6,069,100	5,627,800	5,742,100
Souris Hospital	4,146,200	3,942,000	3,926,100
Total Community Hospitals	21,437,100	20,491,600	20,234,400

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Provincial Homes and Manors			
Appropriations provided for the operation of the provincially-owned manors.			
Administration	535,700	542,900	525,000
Equipment	174,700	180,600	172,600
Materials, Supplies and Services	4,540,400	4,330,100	4,130,400
Professional and Contract Services	363,100	355,100	347,500
Salaries	35,091,000	33,871,800	33,875,600
Travel and Training	166,600	144,600	129,700
Total Provincial Homes and Manors	40,871,500	39,425,100	39,180,800
Home Care and Support			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to provide home care and support services to enable people to remain in their own homes.			
Administration	88,400	64,300	48,600
Equipment	13,200	13,200	13,200
Materials, Supplies and Services	163,800	92,700	100,200
Professional and Contract Services	34,300	33,800	34,300
Salaries	7,648,000	7,241,000	7,291,500
Travel and Training	636,400	640,300	594,600
Total Home Care and Support	8,584,100	8,085,300	8,082,400
Dialysis Program			
Appropriations provided for supplies, training and coordination of the Dialysis Program.			
Administration	3,500	3,500	3,500
Equipment	143,400	143,400	143,400
Materials, Supplies and Services	1,080,600	978,000	1,010,900
Professional and Contract Services	193,800	195,700	193,800
Salaries	1,198,100	1,089,300	1,069,800
Travel and Training	74,400	74,000	74,000
Grants	10,000	10,000	10,000
Total Dialysis Program	2,703,800	2,493,900	2,505,400
Grants to Private Nursing Homes			
Appropriations provided in the form of grants to private nursing homes for the long-term care of patients in need of provincial subsidization.			
Private Nursing Homes Grants	13,160,100	10,117,100	9,113,600
Total Grants to Private Nursing Homes	13,160,100	10,117,100	9,113,600
TOTAL COMMUNITY HOSPITALS AND CONTINUING CARE	**86,756,600**	**80,613,000**	**79,116,600**

PRIMARY CARE

Primary Health Care

Appropriations provided for the general administration of the division, operating the Family Health Centres (FHC) which were established through the Primary Health Care Redesign Project, primary care policy development and various special projects such as collaborative practices.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	101,100	91,600	96,600
Equipment	42,200	42,200	42,200
Materials, Supplies and Services	94,500	69,500	93,700
Professional and Contract Services	268,600	117,200	342,100
Salaries	240,800	634,000	634,500
Travel and Training	60,900	64,000	64,000
Beechwood FHC	660,800	602,800	522,500
Central Queens FHC	731,500	637,100	578,400
Four Neighbourhoods FHC	881,100	606,300	696,700
Harbourside FHC	555,100	596,600	438,900
Montague FHC	406,300	352,900	321,300
Souris FHC	536,800	342,900	424,400
Wellington FHC	313,200	295,200	247,600
Total Primary Health Care	4,892,900	4,452,300	4,502,900

Chronic Disease Management

Appropriations provided for broad policy direction and support of work in decreasing common risk factors (e.g. smoking, physical inactivity, obesity and unhealthy eating) and healthy living strategies to decrease the burden of non-communicable chronic diseases (e.g. diabetes, cancer, heart disease).

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	32,000	32,000	32,000
Equipment	4,800	4,800	4,800
Materials, Supplies and Services	112,900	115,800	110,400
Professional and Contract Services	120,000	120,000	120,000
Salaries	1,010,800	950,600	904,300
Travel and Training	65,300	64,400	64,400
Health Promotion and Illness Prevention	80,000	80,000	80,000
Total Chronic Disease Management	1,425,800	1,367,600	1,315,900

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Addiction Services Appropriations provided for the delivery of community, inpatient and specialized provincial programs including detoxification services, rehabilitation and services to support addicted persons and their families by offering treatment and counseling related to alcohol/tobacco/other drug addictions and gambling addictions.			
Administration	104,000	109,200	102,600
Equipment	20,200	7,300	20,200
Materials, Supplies and Services	460,200	367,400	411,100
Professional and Contract Services	151,500	68,000	151,500
Salaries	6,319,000	5,812,400	5,847,300
Travel and Training	84,200	70,500	81,800
Total Addiction Services	7,139,100	6,434,800	6,614,500
Community Mental Health Appropriations provided for mental health services which focus on community mental health teams, counseling, support, after-care community maintenance program and special projects focusing on primary prevention, research and standards. This includes funding for the crisis intervention program.			
Administration	70,400	117,000	70,400
Equipment	5,600	6,300	5,600
Materials, Supplies and Services	28,100	32,900	34,800
Professional and Contract Services	13,000	4,800	5,500
Salaries	5,433,700	4,402,500	5,208,500
Travel and Training	112,400	100,400	111,000
Grants	1,174,900	1,139,700	1,104,200
Total Community Mental Health	6,838,100	5,803,600	6,540,000
Public Health Nursing Appropriations provided for the delivery of public health nursing, speech language pathology, audiology and nutrition services under programs such as maternal and child health, communicable disease control, health education, school health and family life education.			
Administration	54,100	58,200	47,800
Equipment	5,000	5,000	5,000
Materials, Supplies and Services	98,300	109,600	88,500
Professional and Contract Services	6,000	6,000	6,000
Salaries	5,411,000	4,798,200	4,725,100
Travel and Training	104,900	129,200	100,200
Public Health Nursing	5,679,300	5,106,200	4,972,600
TOTAL PRIMARY CARE	**25,975,200**	**23,164,500**	**23,945,900**

DEPARTMENT OF HEALTH

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
INFORMATICS			
Informatics Appropriations provided for the development, implementation and support of an integrated electronic health record and drug information system.			
Administration	155,500	732,000	732,000
Equipment	25,000	200,000	200,000
Professional and Contract Services	2,273,900	975,800	975,800
Salaries	1,101,000	637,500	637,500
Informatics	3,555,400	2,545,300	2,545,300
TOTAL INFORMATICS	**3,555,400**	**2,545,300**	**2,545,300**
TOTAL DEPARTMENT OF HEALTH	**376,826,200**	**348,908,000**	**346,160,700**

MINISTRY OF SOCIAL SERVICES AND SENIORS

HON. CHESTER GILLAN
Minister

JEANETTE MACAULAY
Deputy Minister

The mandate of the Ministry is to support individuals and families to achieve social and economic well being.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Department of Social Services and Seniors	117,273,900	110,294,600	114,266,500
Gross Expenditure	117,273,900	110,294,600	114,266,500
Gross Revenue	8,171,800	8,583,400	8,308,900
Net Ministry Expenditure	**109,102,100**	**101,711,200**	**105,957,600**

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
CORPORATE AND FINANCIAL SERVICES	2,315,300	2,155,800	2,060,200
SOCIAL PROGRAMS	67,819,800	65,254,500	70,262,900
CHILD AND FAMILY SERVICES	16,397,200	16,126,000	14,804,700
DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS	30,741,600	26,758,300	27,138,700
TOTAL SOCIAL SERVICES AND SENIORS	**117,273,900**	**110,294,600**	**114,266,500**

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
CORPORATE AND FINANCIAL SERVICES			
General			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister to support functions and services related to finance, payroll, human resources, labour relations, communications, program development and evaluation, FOIPP, records information management, risk management and the Director of the Seniors' Secretariat.			
Administration	82,700	114,100	179,300
Debt	-	900	-
Equipment	4,000	16,400	4,500
Materials, Supplies and Services	67,000	64,400	65,800
Professional and Contract Services	204,900	135,100	71,900
Salaries	1,597,200	1,640,600	1,534,500
Travel and Training	177,900	98,200	154,200
Grants	181,600	86,100	50,000
Total General	2,315,300	2,155,800	2,060,200
TOTAL CORPORATE AND FINANCIAL SERVICES	**2,315,300**	**2,155,800**	**2,060,200**
SOCIAL PROGRAMS			
General			
Appropriations provided for program direction/support, policy analysis and program development related to social programs.			
Administration	31,000	14,600	8,900
Equipment	1,600	1,800	500
Materials, Supplies and Services	6,200	10,000	4,900
Professional and Contract Services	151,000	40,000	31,000
Salaries	313,100	316,100	307,700
Travel and Training	17,500	26,200	11,200
Grants	769,600	769,600	761,600
Total General	1,290,000	1,178,300	1,125,800

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Social Programs			
Appropriations provided for assistance to individuals and families in need through programs of social assistance, disability support programs, day care and other related programs and services.			
Administration	119,600	179,100	165,300
Equipment	20,000	32,100	99,000
Materials, Supplies and Services	60,700	59,400	206,600
Professional and Contract Services	88,700	90,000	183,900
Salaries	5,524,000	5,486,600	5,471,200
Travel and Training	143,800	163,500	307,300
Grants:			
Medical, Dental, Optical	1,123,000	1,123,000	953,200
Special Needs	255,400	255,400	283,400
Other Social Service Grants	281,400	281,400	441,900
Cash and Material Benefits	27,107,600	26,579,700	28,102,600
Disability Support Program	9,047,600	8,568,600	8,106,300
Day Care Subsidy	3,727,000	3,230,000	3,948,100
Community Grants	5,526,400	5,613,600	5,011,700
Total Social Programs	53,025,200	51,662,400	53,280,500
Healthy Child Development			
Appropriations provided for youth programs and services including Healthy Child Development Strategy, day care, early childhood learning and autism early intervention.			
Administration	20,300	15,400	15,000
Equipment	400	500	-
Materials, Supplies and Services	4,100	3,900	3,400
Professional and Contract Services	82,000	80,000	62,000
Salaries	452,100	369,300	337,300
Travel and Training	30,500	24,500	9,700
Grants	3,770,000	3,078,300	6,849,100
Total Healthy Child Development	4,359,400	3,571,900	7,276,500
Housing Programs			
Appropriations provided for the operation of social housing programs, which promote suitable and affordable housing for seniors and families as well as capital debt payments related to housing facilities owned by the Housing Corporation.			
Administration	932,200	1,028,800	1,064,300
Debt	2,793,100	3,200,500	3,321,000
Equipment	36,700	44,000	9,100
Materials, Supplies and Services	2,205,400	2,606,200	2,409,000
Professional and Contract Services	277,000	296,800	391,000
Salaries	864,200	1,029,000	912,100
Travel and Training	84,800	100,700	73,600
Grants	1,951,800	535,900	400,000
Total Housing Programs	9,145,200	8,841,900	8,580,100
TOTAL SOCIAL PROGRAMS	**67,819,800**	**65,254,500**	**70,262,900**

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

CHILD AND FAMILY SERVICES

General

Appropriations provided for policy direction and provincial administration/direction of child protection services. Also includes policy/standards development, compliance monitoring and provision of certain direct service in the areas of adoptions, foster care, child protection and youth services. Also includes the operation of the Tyne Valley Youth Developmental Health Centre and group homes for youth.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	323,600	375,300	149,400
Equipment	40,300	38,500	9,200
Materials, Supplies and Services	265,600	308,900	169,500
Professional and Contract Services	236,100	42,800	17,400
Salaries	11,206,100	11,269,300	10,988,000
Travel and Training	516,500	495,500	214,800
Supports for Children	3,278,000	3,129,000	2,926,400
Medical, Dental and Optical	73,700	73,700	46,100
Grants	457,300	393,000	283,900
Total General	16,397,200	16,126,000	14,804,700
TOTAL CHILD AND FAMILY SERVICES	**16,397,200**	**16,126,000**	**14,804,700**

DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS

Dental Public Health

Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program, Long Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program.

Administration	12,400	11,900	11,200
Equipment	17,200	19,500	9,100
Materials, Supplies and Services	102,000	102,000	132,100
Professional and Contract Services	892,500	892,500	1,255,400
Salaries	1,319,900	1,290,000	1,250,300
Travel and Training	45,000	53,000	42,700
Total Dental Public Health	2,389,000	2,368,900	2,700,800

DEPARTMENT OF SOCIAL SERVICES AND SENIORS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Provincial Drug Programs			
Appropriations provided for the delivery and administration of provincial drug programs delivered through community retail pharmacies or, in the case of Provincial Pharmacy Delivered Programs, directly to clients.			
Administration	27,700	26,500	24,200
Equipment	10,000	15,700	4,600
Materials, Supplies and Services	44,200	38,900	35,000
Professional and Contract Services	54,000	44,200	26,700
Salaries	883,300	885,400	848,800
Travel and Training	19,000	17,300	9,600
Seniors Drug Cost Assistance Plan	12,011,900	10,976,000	10,976,000
Multiple Sclerosis Medications Assistance Program	866,300	866,400	684,100
PEI Family Health Benefit	336,700	237,000	246,700
Financial Assistance	6,007,400	5,468,000	5,857,000
Diabetes Control Program	1,284,500	1,161,000	1,079,000
Private Nursing Homes Program	658,000	646,200	528,400
High Cost Drugs and Therapies	2,941,000	822,700	669,000
Provincial Pharmacy Delivered Programs	3,081,600	3,081,600	3,346,300
Grants	127,000	102,500	102,500
Total Provincial Drug Programs	28,352,600	24,389,400	24,437,900
TOTAL DENTAL HEALTH AND PROVINCIAL DRUG PROGRAMS	**30,741,600**	**26,758,300**	**27,138,700**
TOTAL DEPARTMENT OF SOCIAL SERVICES AND SENIORS	**117,273,900**	**110,294,600**	**114,266,500**

LEGISLATIVE ASSEMBLY

HON. GREG DEIGHAN
Speaker

CHARLES MACKAY
Clerk of the Legislative Assembly

The Legislative Assembly, dating back to 1773, is the most important Government institution on Prince Edward Island. The Legislative Assembly is responsible for making provincial law and for approving, on behalf of Islanders, the money Government requires to carry on the public services of the Province. The Assembly also provides a forum for debate on Government decisions and on the important public issues of the day.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Legislative Assembly	3,811,200	3,686,500	3,624,200
Gross Expenditure	3,811,200	3,686,500	3,624,200
Net Legislative Assembly Expenditure	**3,811,200**	**3,686,500**	**3,624,200**

LEGISLATIVE ASSEMBLY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
LEGISLATIVE SERVICES	1,816,000	1,696,800	1,696,800
MEMBERS	1,714,400	1,686,800	1,686,800
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER	29,600	29,300	29,300
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	90,300	77,400	77,400
ELECTIONS PEI	160,900	196,200	133,900
TOTAL LEGISLATIVE ASSEMBLY	**3,811,200**	**3,686,500**	**3,624,200**

LEGISLATIVE ASSEMBLY

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
LEGISLATIVE SERVICES			
Legislative Services Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office and Opposition Members' Office.			
Administration	199,500	199,500	199,500
Equipment	28,500	28,500	28,500
Materials, Supplies and Services	79,400	79,400	79,400
Professional and Contract Services	102,000	51,000	51,000
Salaries	1,206,800	1,138,600	1,138,600
Travel and Training	15,100	15,100	15,100
Grants	184,700	184,700	184,700
Total Legislative Services	1,816,000	1,696,800	1,696,800
TOTAL LEGISLATIVE SERVICES	**1,816,000**	**1,696,800**	**1,696,800**
MEMBERS			
Members Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries	1,588,400	1,588,400	1,588,400
Travel and Training	126,000	98,400	98,400
Total Members	1,714,400	1,686,800	1,686,800
TOTAL MEMBERS	**1,714,400**	**1,686,800**	**1,686,800**
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Office of the Conflict of Interest Commissioner Appropriations provided in support of the provisions contained in the *Conflict of Interest Act*.			
Salaries	26,400	26,100	26,100
Travel and Training	3,200	3,200	3,200
Total Office of the Conflict of Interest Commissioner	29,600	29,300	29,300
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER	**29,600**	**29,300**	**29,300**

LEGISLATIVE ASSEMBLY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Office of the Information and Privacy Commissioner			
Appropriations provided for the costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the *Freedom of Information and Protection of Privacy Act*.			
Administration	4,900	4,900	4,900
Materials, Supplies and Services	1,600	1,600	1,600
Professional and Contract Services	1,000	1,000	1,000
Salaries	77,800	64,900	64,900
Travel and Training	5,000	5,000	5,000
Total Office of the Information and Privacy Commissioner	90,300	77,400	77,400
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	**90,300**	**77,400**	**77,400**
ELECTIONS PEI			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration	5,000	6,500	5,000
Equipment	1,300	1,300	1,300
Materials, Supplies and Services	2,500	2,500	2,500
Professional and Contract Services	14,000	52,600	2,000
Salaries	134,100	129,300	119,100
Travel and Training	4,000	4,000	4,000
Total Elections	160,900	196,200	133,900
TOTAL ELECTIONS PEI	**160,900**	**196,200**	**133,900**
TOTAL LEGISLATIVE ASSEMBLY	**3,811,200**	**3,686,500**	**3,624,200**

MINISTRY OF THE PROVINCIAL TREASURY

HON. P. MITCHELL MURPHY
Minister

PAUL JELLEY
Deputy Minister

The mandate of the Ministry is to ensure that the human and financial resources needed by Government are available, are allocated in keeping with Government priorities, and are used in an efficient, effective and accountable way.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Department of the Provincial Treasury	33,907,800	30,117,900	30,772,000
Employee Benefits	32,801,400	35,873,100	31,770,000
Council of Atlantic Premiers	123,500	123,500	123,500
General Government	18,439,000	12,793,300	14,520,300
Interest Charges on Debt	121,201,700	116,127,100	118,276,200
P.E.I. Lending Agency	1,386,500	1,400,500	1,400,500
Technology Asset Management	2,300,000	2,335,000	2,595,800
Gross Expenditure	210,159,900	198,770,400	199,458,300
Provincial Treasury	1,113,432,100	1,057,234,500	1,034,587,300
Employee Benefits	169,300	100,000	107,300
General Government	24,400	24,400	24,400
Gross Revenue	1,113,625,800	1,057,358,900	1,034,719,000

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
EXPENDITURE			
ADMINISTRATION	438,000	377,000	363,200
FISCAL MANAGEMENT	2,744,200	2,127,600	2,532,600
OFFICE OF THE COMPTROLLER	1,233,300	1,154,600	1,207,900
TAXATION AND PROPERTY RECORDS	6,077,300	5,740,400	5,819,900
INFORMATION SERVICES	2,989,200	2,906,500	2,957,100
PROGRAM EVALUATION AND FISCAL RELATIONS	863,500	803,600	833,100
INFORMATION TECHNOLOGY SHARED SERVICES - PROGRAM MANAGEMENT	653,100	615,800	633,800
INFORMATION TECHNOLOGY SHARED SERVICES - BUSINESS SYSTEMS	10,348,600	8,225,000	8,242,200
INFORMATION TECHNOLOGY SHARED SERVICES - INFRASTRUCTURE	8,560,600	8,167,400	8,182,200
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	**33,907,800**	**30,117,900**	**30,772,000**
EMPLOYEE BENEFITS	32,801,400	35,873,100	31,770,000
COUNCIL OF ATLANTIC PREMIERS	123,500	123,500	123,500
GENERAL GOVERNMENT	18,439,000	12,793,300	14,520,300
INTEREST CHARGES ON DEBT	121,201,700	116,127,100	118,276,200
P.E.I. LENDING AGENCY	1,386,500	1,400,500	1,400,500
TECHNOLOGY ASSET MANAGEMENT	2,300,000	2,335,000	2,595,800
TOTAL EXPENDITURE	**210,159,900**	**198,770,400**	**199,458,300**
REVENUE			
DEPARTMENTAL REVENUE	1,113,432,100	1,057,234,500	1,034,587,300
EMPLOYEE BENEFITS	169,300	100,000	107,300
GENERAL GOVERNMENT	24,400	24,400	24,400
TOTAL REVENUE	**1,113,625,800**	**1,057,358,900**	**1,034,719,000**

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration	19,000	19,200	19,200
Equipment	2,000	2,000	2,000
Materials, Supplies and Services	2,900	2,900	2,900
Salaries	356,200	295,000	281,200
Travel and Training	57,900	57,900	57,900
Total General	438,000	377,000	363,200
TOTAL ADMINISTRATION	**438,000**	**377,000**	**363,200**
FISCAL MANAGEMENT			
Corporate Administration			
Appropriations provided for the departmental centralized administrative functions.			
Administration	17,800	17,800	5,700
Equipment	1,900	1,900	1,900
Materials, Supplies and Services	1,900	1,900	1,900
Salaries	381,300	233,600	347,400
Travel and Training	6,700	3,700	3,700
Total Corporate Administration	409,600	258,900	360,600
Risk Management and Insurance			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration	4,500	4,500	4,500
Equipment	800	800	800
Materials, Supplies and Services	800	800	800
Professional and Contract Services	48,000	48,000	48,000
Salaries	273,600	219,500	268,700
Travel and Training	5,600	5,600	5,600
Total Risk Management and Insurance	333,300	279,200	328,400

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
OFFICE OF TREASURY BOARD			
Treasury Board Operations			
Appropriations provided for Treasury Board Operations and the preparation of the Budget Estimates and Forecast documents; and providing analytical support and advice to Treasury Board and Government on financial matters.			
Administration	22,600	19,500	21,600
Equipment	5,700	6,900	5,700
Materials, Supplies and Services	67,600	5,200	67,600
Salaries	601,300	550,000	581,000
Travel and Training	10,000	10,000	10,000
Total Treasury Board Operations	707,200	591,600	685,900
Debt, Investment and Pension Management			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration	17,500	16,000	17,500
Equipment	5,700	15,500	5,700
Materials, Supplies and Services	9,700	6,700	9,700
Professional and Contract Services	126,100	136,200	134,500
Salaries	448,800	277,600	442,500
Travel and Training	28,100	28,100	28,100
Total Debt, Investment and Pension Management	635,900	480,100	638,000
Pensions and Benefits			
Appropriations provided for the administration of pensions and benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of the employee benefits package.			
Administration	9,500	9,500	9,500
Equipment	12,000	4,700	4,700
Materials, Supplies and Services	6,800	6,800	6,800
Salaries	617,500	484,400	486,300
Travel and Training	12,400	12,400	12,400
Total Pensions and Benefits	658,200	517,800	519,700
TOTAL OFFICE OF TREASURY BOARD	**2,001,300**	**1,589,500**	**1,843,600**
TOTAL FISCAL MANAGEMENT	**2,744,200**	**2,127,600**	**2,532,600**

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
OFFICE OF THE COMPTROLLER			
Accounting			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System.			
Administration	28,100	28,700	26,800
Equipment	10,500	11,400	11,000
Materials, Supplies and Services	17,900	15,600	18,300
Professional and Contract Services	9,700	1,500	1,500
Salaries	899,800	850,800	875,700
Travel and Training	12,800	13,800	13,800
Total Accounting	978,800	921,800	947,100
Procurement			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration	10,200	11,700	11,700
Equipment	5,200	5,700	5,700
Materials, Supplies and Services	2,300	2,200	2,700
Professional and Contract Services	1,700	2,000	2,000
Salaries	232,000	207,500	235,000
Travel and Training	3,100	3,700	3,700
Total Procurement	254,500	232,800	260,800
TOTAL OFFICE OF THE COMPTROLLER	**1,233,300**	**1,154,600**	**1,207,900**
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration	33,500	33,500	33,500
Debt	1,357,000	1,357,000	1,357,000
Materials, Supplies and Services	15,000	10,000	15,000
Salaries	372,900	319,000	353,900
Travel and Training	17,500	16,100	17,500
Total Administration	1,795,900	1,735,600	1,776,900

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Tax Audit, Collection & Inspection Services			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Salaries	1,228,300	1,087,900	1,227,400
Travel and Training	92,000	85,900	97,500
Total Tax Audit, Collection & Inspection Services	1,320,300	1,173,800	1,324,900
Tax Administration & Client Services			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration	106,200	87,700	87,700
Equipment	5,000	5,000	5,000
Materials, Supplies and Services	57,000	50,000	60,000
Professional and Contract Services	115,000	98,700	99,700
Salaries	1,543,500	1,507,700	1,359,100
Travel and Training	14,500	8,000	14,500
Total Tax Administration & Client Services	1,841,200	1,757,100	1,626,000
Property Assessment Services			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Materials, Supplies and Services	7,400	1,400	1,400
Salaries	1,033,100	1,001,800	1,011,300
Travel and Training	79,400	70,700	79,400
Total Property Assessment Services	1,119,900	1,073,900	1,092,100
TOTAL TAXATION AND PROPERTY RECORDS	**6,077,300**	**5,740,400**	**5,819,900**
INFORMATION SERVICES			
Administration			
Appropriations provided for the administration of the Information Services Division.			
Administration	2,700	4,000	4,000
Materials, Supplies and Services	1,100	1,100	1,100
Salaries	116,800	116,800	116,800
Total Administration	120,600	121,900	121,900

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Document Publishing Centre			
Appropriations provided for the publishing of the statutes, regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration	565,100	565,100	565,100
Equipment	8,000	-	-
Materials, Supplies and Services	565,200	569,400	571,400
Professional and Contract Services	75,000	75,000	75,000
Salaries	533,300	499,100	498,700
Travel and Training	900	2,900	900
Total Document Publishing Centre	1,747,500	1,711,500	1,711,100
Multimedia Services			
Appropriations provided for various audio-visual and technical support services to all Government departments and agencies, the Legislative Assembly, the Supreme and Provincial Courts and Island schools. Professional services include: video and radio production, photography services, multimedia consultation, computer graphic design, computer-generated presentations, new media design, equipment maintenance, media-monitoring, public announcement and media feeds for news conferences and events and short-term loan of audio-visual equipment.			
Administration	10,800	11,800	11,800
Equipment	13,700	12,700	12,700
Materials, Supplies and Services	76,200	65,000	83,900
Professional and Contract Services	1,500	-	-
Salaries	486,600	452,700	486,600
Travel and Training	18,600	17,600	18,600
Total Multimedia Services	607,400	559,800	613,600

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Strategic Marketing and Design			
Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity and distribution of information on Government programs and services to the public, media, and other Provinces and Government agencies through Island Information Services which also provides a bilingual telephone inquiry service.			
Administration	21,200	10,800	24,600
Equipment	10,000	15,000	3,200
Materials, Supplies and Services	19,600	28,200	28,200
Salaries	461,100	457,500	452,700
Travel and Training	1,800	1,800	1,800
Total Strategic Marketing and Design	513,700	513,300	510,500
TOTAL INFORMATION SERVICES	**2,989,200**	**2,906,500**	**2,957,100**
PROGRAM EVALUATION AND FISCAL RELATIONS			
Program Evaluation and Access and Privacy Services Office			
Appropriations provided for government program evaluation and access and privacy services office.			
Administration	9,300	11,700	11,700
Equipment	5,500	6,000	6,000
Materials, Supplies and Services	3,400	4,000	4,000
Salaries	431,300	399,500	412,500
Travel and Training	15,000	16,000	16,000
Total Program Evaluation and Access and Privacy Services Office	464,500	437,200	450,200
Economics, Statistics and Federal Fiscal Relations			
Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration	8,100	8,100	8,100
Equipment	5,200	5,200	5,200
Materials, Supplies and Services	2,800	2,800	2,800
Professional and Contract Services	15,800	15,800	15,800
Salaries	330,500	297,900	314,400
Travel and Training	36,600	36,600	36,600
Total Economics, Statistics and and Federal Fiscal Relations	399,000	366,400	382,900
TOTAL PROGRAM EVALUATION AND FISCAL RELATIONS	**863,500**	**803,600**	**833,100**

DEPARTMENT OF THE PROVINCIAL TREASURY

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
INFORMATION TECHNOLOGY SHARED SERVICES - PROGRAM MANAGEMENT			
Administration			
Appropriations provided for the administration and management of the corporate IT Shared Services Program which is responsible for provision of government-wide Information Technology Services.			
Administration	31,300	19,100	31,300
Professional and Contract Services	132,200	100,000	132,200
Salaries	376,200	381,600	336,900
Travel and Training	113,400	115,100	133,400
Total Administration	653,100	615,800	633,800
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES - PROGRAM MANAGEMENT	**653,100**	**615,800**	**633,800**
INFORMATION TECHNOLOGY SHARED SERVICES - BUSINESS SYSTEMS			
Administration			
Appropriations provided for the general administration of the Business Systems Division.			
Administration	64,500	13,300	11,500
Equipment	62,500	1,400	400
Materials, Supplies and Services	5,700	800	300
Professional and Contract Services	252,000	621,600	752,600
Salaries	268,100	319,600	373,000
Travel and Training	15,300	9,700	25,600
Total Administration	668,100	966,400	1,163,400
Enterprise Systems			
Appropriations provided for the continued support of government corporate computer systems including Financial Information System, HRMS/Payroll, Province of PEI Web Site and InSite Portal.			
Administration	1,400	1,000	900
Equipment	39,000	57,500	13,500
Materials, Supplies and Services	915,000	952,500	379,500
Professional and Contract Services	1,649,600	1,592,000	1,927,400
Salaries	1,248,800	1,142,400	1,267,300
Travel and Training	41,500	11,800	1,200
Total Enterprise Systems	3,895,300	3,757,200	3,589,800

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Consulting Services			
Appropriations provided for systems coordination of procured solutions and services in contract and service level management, requirements analysis, IT planning and project management.			
Administration	2,300	500	500
Equipment	10,000	-	-
Professional and Contract Services	184,800	88,300	115,600
Salaries	1,417,000	1,015,500	1,126,500
Travel and Training	51,500	37,100	2,000
Total Consulting Services	1,665,600	1,141,400	1,244,600
Application Development Support			
Appropriations provided for the continued development, maintenance and support of departmental computer systems.			
Administration	2,900	500	500
Equipment	15,000	45,700	10,700
Materials, Supplies and Services	1,458,400	751,800	133,800
Professional and Contract Services	1,518,500	628,000	1,090,700
Salaries	1,081,300	902,100	1,000,700
Travel and Training	43,500	31,900	8,000
Total Application Development Support	4,119,600	2,360,000	2,244,400
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES - BUSINESS SYSTEMS	**10,348,600**	**8,225,000**	**8,242,200**

INFORMATION TECHNOLOGY SHARED SERVICES - INFRASTRUCTURE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
Administration			
Appropriations provided for the general administration of the Infrastructure Division.			
Administration	6,200	7,000	35,000
Equipment	200	8,600	7,700
Materials, Supplies and Services	1,500	9,000	7,600
Professional and Contract Services	73,700	42,900	46,000
Salaries	264,000	581,300	539,200
Travel and Training	42,200	29,300	34,800
Total Administration	387,800	678,100	670,300

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
End User Support			
Appropriations provided for the management and operation of Government's IT infrastructure including local area networks, desktop computers, printers, remote servers and technical support for employees and government organizations.			
Administration	54,100	20,500	114,700
Equipment	141,000	98,500	69,100
Materials, Supplies and Services	17,300	138,200	122,500
Professional and Contract Services	-	1,000	1,100
Salaries	2,055,800	1,575,100	1,479,700
Travel and Training	88,800	118,900	136,500
Total End User Support	2,357,000	1,952,200	1,923,600
HelpDesk			
Appropriations provided for the management and operation of Government's IT infrastructure including telephone technical support for employees and government organizations.			
Administration	1,500	7,400	37,100
Equipment	105,000	103,500	92,600
Materials, Supplies and Services	133,000	2,700	2,300
Salaries	495,100	402,200	377,800
Travel and Training	1,000	2,300	2,600
Total HelpDesk	735,600	518,100	512,400
Networks			
Appropriations provided for the management and operation of Government's IT infrastructure, including wide area and local area networks and telecommunications.			
Administration	104,000	125,500	657,500
Equipment	283,700	242,900	213,600
Materials, Supplies and Services	1,646,800	1,653,300	1,389,500
Professional and Contract Services	195,000	268,800	288,900
Salaries	594,100	512,600	481,600
Travel and Training	8,500	14,100	16,200
Total Networks	2,832,100	2,817,200	3,047,300

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Servers Appropriations provided for the management and operation of Government's IT infrastructure including corporate computing platforms, departmental computing platforms and IT facilities management.			
Administration	5,000	2,900	14,500
Equipment	265,000	328,000	293,600
Materials, Supplies and Services	1,072,500	974,000	827,500
Professional and Contract Services	236,000	338,400	366,900
Salaries	664,600	552,000	518,600
Travel and Training	5,000	6,500	7,500
Total Servers	2,248,100	2,201,800	2,028,600
TOTAL INFORMATION TECHNOLOGY SHARED SERVICES - INFRASTRUCTURE	**8,560,600**	**8,167,400**	**8,182,200**
TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	**33,907,800**	**30,117,900**	**30,772,000**

EMPLOYEE BENEFITS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
EMPLOYEE BENEFITS Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS	311,600	259,000	311,600
EMPLOYEES' FUTURE BENEFITS	11,205,300	11,364,300	10,318,300
GOVERNMENT PENSION CONTRIBUTION	20,817,800	23,815,300	20,850,800
PENSION MANAGEMENT	466,700	434,500	289,300
TOTAL EMPLOYEE BENEFITS	32,801,400	35,873,100	31,770,000

COUNCIL OF ATLANTIC PREMIERS

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
COUNCIL OF ATLANTIC PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Atlantic Premiers, as listed below.			
Council of Atlantic Ministers of Education and Training	15,900	15,900	15,900
Council of Atlantic Premiers Secretariat	17,400	17,400	17,400
Maritime Provinces Higher Education Commission	86,000	86,000	86,000
Atlantic Provinces Community College Consortium	4,200	4,200	4,200
Total General	123,500	123,500	123,500
TOTAL COUNCIL OF ATLANTIC PREMIERS	**123,500**	**123,500**	**123,500**

GENERAL GOVERNMENT

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
GENERAL GOVERNMENT			
MISCELLANEOUS GENERAL			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration	355,000	130,000	130,000
Professional and Contract Services	35,900	35,900	35,900
Travel and Training	48,000	94,300	48,000
Total Miscellaneous General	438,900	260,200	213,900
GRANTS			
Appropriations provided for Miscellaneous Grants and Grants-in-lieu of Property Tax.			
Eastern Premiers Secretariat	5,100	5,100	5,100
Grants-in-lieu from Property Tax	925,000	991,300	822,600
Total Grants	930,100	996,400	827,700
GOVERNMENT INSURANCE PROGRAM			
Appropriations provided for insurance premiums to the self-insurance fund and outside insurers, self-retained losses assumed by Government and for a risk management consultant. The Program provides insurance to all Government departments, most Crown corporations, agencies and commissions.			
Administration	1,195,000	1,119,000	1,212,200
Total Government Insurance Program	1,195,000	1,119,000	1,212,200
CONTINGENCY FUND AND SALARY NEGOTIATIONS			
Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service.			
Grants and Salaries	15,875,000	10,417,700	12,266,500
Total Contingency Fund and Salary Negotiations	15,875,000	10,417,700	12,266,500
TOTAL GENERAL GOVERNMENT	**18,439,000**	**12,793,300**	**14,520,300**

INTEREST CHARGES ON DEBT

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
INTEREST CHARGES ON DEBT			
INTEREST			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures. Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from Canada Pension Plan.			
Debentures	105,693,700	105,696,300	105,089,300
Loans and Treasury Notes	8,362,900	4,840,500	7,596,600
Total Interest	114,056,600	110,536,800	112,685,900
PROMISSORY NOTES FOR PENSION FUNDS			
Interest costs associated with the Promissory Notes provided to the Pension Funds.			
Interest	7,145,100	5,590,300	5,590,300
Total Promissory Notes for Pension Funds	7,145,100	5,590,300	5,590,300
TOTAL INTEREST CHARGES ON DEBT	**121,201,700**	**116,127,100**	**118,276,200**

P.E.I. LENDING AGENCY

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
P.E.I. LENDING AGENCY			
General			
Appropriations provided for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information-based business, independent business, manufacturing/processing and tourism.			
Lending - Revenue	(11,300,000)	(9,715,000)	(9,715,000)
Interest on Long Term Debt	7,353,500	7,012,600	7,012,600
Interest on Short Term Debt	750,000	250,000	250,000
Provision for Loan Losses	3,637,600	2,903,300	2,903,300
Net Lending Operations	441,100	450,900	450,900
Administration	138,400	143,200	143,200
Equipment	11,000	13,500	13,500
Materials, Supplies and Services	17,700	24,200	24,200
Professional and Contract Services	42,000	42,000	42,000
Salaries	696,900	687,100	687,100
Travel and Training	39,400	39,600	39,600
Total General	1,386,500	1,400,500	1,400,500
TOTAL P.E.I. LENDING AGENCY	**1,386,500**	**1,400,500**	**1,400,500**

TECHNOLOGY ASSET MANAGEMENT

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
TECHNOLOGY ASSET MANAGEMENT			
Technology Asset Management			
Appropriations provided for the ongoing computer needs of Government.			
Equipment	2,300,000	2,335,000	2,595,800
Total Technology Asset Management	2,300,000	2,335,000	2,595,800
TOTAL TECHNOLOGY ASSET MANAGEMENT	**2,300,000**	**2,335,000**	**2,595,800**

MINISTRY OF ENVIRONMENT, ENERGY AND FORESTRY

HON. JAMIE BALLEM
Minister

JOHN MACQUARRIE
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the protection and responsible stewardship of our environment and natural resources; developing and implementing energy policies and programs, and administering mineral resources development; and promoting sustainable forest management.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Department of Environment, Energy and Forestry..............	27,109,400	12,264,900	12,218,600
P.E.I. Energy Corporation..	597,600	866,500	398,500
Gross Expenditure...	**27,707,000**	**13,131,400**	**12,617,100**
Environment, Energy and Forestry................................	16,908,500	2,073,600	2,067,100
P.E.I. Energy Corporation..	18,000	468,000	-
Gross Revenue...	**16,926,500**	**2,541,600**	**2,067,100**
Net Ministry Expenditure...	**10,780,500**	**10,589,800**	**10,550,000**

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
EXPENDITURE			
DEPARTMENT MANAGEMENT	1,217,200	1,096,100	1,044,900
POLLUTION PREVENTION	1,503,400	1,433,700	1,390,000
WATER MANAGEMENT	2,355,000	2,240,600	2,345,900
ADMINISTRATION	553,000	487,100	482,900
ENERGY AND MINERALS	15,388,100	835,300	645,300
FORESTS, FISH AND WILDLIFE	6,092,700	6,172,100	6,309,600
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY	**27,109,400**	**12,264,900**	**12,218,600**
P.E.I. ENERGY CORPORATION	597,600	866,500	398,500
TOTAL EXPENDITURE	**27,707,000**	**13,131,400**	**12,617,100**
REVENUE			
ENVIRONMENT, ENERGY AND FORESTRY	16,908,500	2,073,600	2,067,100
P.E.I. ENERGY CORPORATION	18,000	468,000	-
TOTAL REVENUE	**16,926,500**	**2,541,600**	**2,067,100**

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

DEPARTMENT MANAGEMENT

Department Management

Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	5,400	5,400	5,400
Materials, Supplies and Services	2,300	4,300	2,300
Salaries	328,100	329,300	297,600
Travel and Training	21,200	29,400	21,200
Grants	19,000	12,000	19,000
Total Department Management	376,000	380,400	345,500

Investigation and Enforcement

Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation (*Environmental Protection Act, Unsightly Property Act, Automobile Junk Yards Act, Pesticides Control Act, Wildlife Conservation Act, Fisheries Act, Migratory Birds Convention Act (Canada)* and supporting Regulations).

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	29,700	26,500	28,700
Equipment	64,000	38,300	7,200
Materials, Supplies and Services	18,700	15,000	16,000
Professional and Contract Services	500	500	5,000
Salaries	589,100	517,900	519,900
Travel and Training	139,200	117,500	122,600
Total Investigation and Enforcement	841,200	715,700	699,400
TOTAL DEPARTMENT MANAGEMENT	**1,217,200**	**1,096,100**	**1,044,900**

POLLUTION PREVENTION

Administration

Appropriations provided for Division management, advancement of waste management and operation of the Environmental Advisory Council.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	24,500	26,700	29,200
Materials, Supplies and Services	7,400	6,600	7,300
Professional and Contract Services	13,200	13,200	-
Salaries	191,600	195,500	131,500
Travel and Training	21,200	21,600	21,300
Total Administration	257,900	263,600	189,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Air and Hazardous Materials			
Appropriations provided to conduct air quality and ozone depleting substances monitoring, hazardous materials transport monitoring, environmental emergency response, petroleum storage tank management, home heat tank management, inspections and respond to spill reports, coordination of climate change activities, respond to public complaints and general information requests.			
Administration	7,800	8,000	5,600
Debt	25,000	-	25,000
Equipment	15,200	9,800	25,500
Materials, Supplies and Services	35,400	35,000	31,200
Professional and Contract Services	25,000	9,400	88,700
Salaries	447,000	402,000	412,600
Travel and Training	53,400	55,400	42,900
Grants	3,500	3,500	3,500
Total Air and Hazardous Materials	612,300	523,100	635,000
Pesticide Control			
Appropriations provided for the operation of the Pesticide Regulatory Program, including administration and regulation of the *Pesticides Control Act* and regulations.			
Administration	5,900	5,400	7,400
Equipment	1,700	1,300	2,100
Materials, Supplies and Services	17,100	9,300	3,600
Professional and Contract Services	60,800	62,800	23,000
Salaries	167,100	158,300	155,900
Travel and Training	6,500	10,900	13,500
Total Pesticide Control	259,100	248,000	205,500
Environmental Assessment			
Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; to administer the Excavation Pit Regulations, the *Automobile Junk Yards Act* and the *Unsightly Property Act;* and regulatory management and administration of the Waste Resource Management Regulations and the Litter Control Regulations.			
Administration	2,200	1,000	3,100
Equipment	2,300	11,300	600
Materials, Supplies and Services	1,400	1,600	1,800
Professional and Contract Services	300	29,200	300
Salaries	340,100	328,300	323,500
Travel and Training	27,800	27,600	30,900
Total Environmental Assessment	374,100	399,000	360,200
TOTAL POLLUTION PREVENTION	**1,503,400**	**1,433,700**	**1,390,000**

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
WATER MANAGEMENT			
Administration			
Appropriations provided for Division management and to fund the provincial portion of the Canada/P.E.I. Water Agreement.			
Administration	27,900	29,400	27,100
Equipment	400	-	400
Materials, Supplies and Services	11,200	11,800	11,200
Professional and Contract Services	24,600	20,200	19,600
Salaries	183,000	181,400	183,600
Travel and Training	13,800	16,100	8,800
Total Administration	260,900	258,900	250,700
Watershed Management			
Appropriations provided to administer groundwater and surface water quality and quantity monitoring programs and carry out estuary water quality investigations and to provide for technical and financial support to organizations involved in habitat protection and enhancement initiatives. Administer watercourse and wetland alteration approvals and permitting program.			
Administration	2,400	5,000	2,400
Equipment	2,300	5,200	2,300
Materials, Supplies and Services	12,700	9,600	12,700
Professional and Contract Services	-	10,000	-
Salaries	575,000	502,200	572,200
Travel and Training	43,600	44,800	56,600
Grants	120,000	123,600	120,000
Total Watershed Management	756,000	700,400	766,200
Drinking Water Management			
Appropriations provided to administer approvals and compliance monitoring for central water and wastewater facilities, and for the administration of the Water Well Regulations including approvals for high capacity wells. Carry out groundwater quality investigations, assessments and other services related to on-site sewer and water systems.			
Administration	5,100	4,800	2,300
Equipment	9,400	9,400	9,400
Materials, Supplies and Services	12,900	12,000	12,900
Professional and Contract Services	10,000	10,000	10,000
Salaries	459,700	438,600	452,100
Travel and Training	58,600	54,400	58,600
Total Drinking Water Management	555,700	529,200	545,300

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
P.E.I. Analytical Laboratories - Microbiology			
Appropriations provided for the microbiological analyses of water and wastewater.			
Administration	3,200	1,700	3,200
Equipment	12,300	1,500	12,300
Materials, Supplies and Services	56,300	57,300	56,300
Professional and Contract Services	55,600	55,600	55,600
Salaries	405,400	392,800	404,100
Travel and Training	2,000	3,800	2,000
Total P.E.I. Analytical Laboratories - Microbiology	534,800	512,700	533,500
P.E.I. Analytical Laboratories - Chemistry			
Appropriations provided for the chemical analyses of water and wastewater.			
Administration	1,800	900	1,800
Equipment	4,500	3,200	4,500
Materials, Supplies and Services	26,200	32,700	26,200
Professional and Contract Services	10,400	5,100	10,400
Salaries	52,700	50,700	52,300
Travel and Training	400	1,400	400
Total P.E.I. Analytical Laboratories - Chemistry	96,000	94,000	95,600
Shellfish Program			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas under a MOU with Environment Canada. The program supports the shellfish sector by providing improved access to timely data used to determine closures in shellfish growing areas.			
Administration	800	800	800
Equipment	-	400	-
Materials, Supplies and Services	10,700	9,900	10,700
Professional and Contract Services	-	200	-
Salaries	57,900	57,900	57,900
Travel and Training	10,600	10,800	10,600
Total Shellfish Program	80,000	80,000	80,000
Pesticide Monitoring Program			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Administration	300	300	300
Materials, Supplies and Services	2,800	-	2,800
Professional and Contract Services	68,500	64,900	71,500
Travel and Training	-	200	-
Total Pesticide Monitoring Program	71,600	65,400	74,600
TOTAL WATER MANAGEMENT	**2,355,000**	**2,240,600**	**2,345,900**

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
ADMINISTRATION			
General			
Appropriations provided for the operation of Department centralized administrative functions including finance, administrative services, human resource management and access to information.			
Administration	42,900	36,400	39,400
Equipment	9,200	2,100	7,200
Materials, Supplies and Services	10,200	9,500	10,200
Salaries	482,300	435,900	419,400
Travel and Training	8,400	3,200	6,700
Total General	553,000	487,100	482,900
TOTAL ADMINISTRATION	**553,000**	**487,100**	**482,900**
ENERGY AND MINERALS			
Energy and Minerals			
Appropriations provided for the development and implementation of energy initiatives.			
Administration	9,100	10,600	10,600
Equipment	4,600	4,600	4,600
Materials, Supplies and Services	9,700	45,300	22,200
Professional and Contract Services	100,000	522,500	418,600
Salaries	241,700	225,300	162,300
Travel and Training	23,000	27,000	27,000
Grant	15,000,000	-	-
Total Energy and Minerals	15,388,100	835,300	645,300
TOTAL ENERGY AND MINERALS	**15,388,100**	**835,300**	**645,300**
FORESTS, FISH AND WILDLIFE			
Division Management			
Appropriations provided for the management of the Forests, Fish and Wildlife Division.			
Administration	30,900	33,300	30,500
Equipment	1,200	35,800	1,200
Materials, Supplies and Services	13,800	13,500	13,800
Professional and Contract Services	700	700	700
Salaries	272,300	257,000	259,100
Travel and Training	28,200	21,200	28,200
Grants	4,500	9,500	4,500
Total Division Management	351,600	371,000	338,000

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration	6,500	13,900	6,500
Equipment	2,500	5,300	2,500
Materials, Supplies and Services	10,500	6,900	10,500
Professional and Contract Services	9,000	19,700	9,000
Salaries	85,100	103,200	85,200
Travel and Training	60,500	76,800	62,100
Grants	8,000	4,900	6,400
Total Forest Fire Protection	182,100	230,700	182,200
Production Development			
Appropriations provided for the production of tree seedlings for reforestation programs on private and public forest lands, ornamental plant stock for local landscape nurseries and tree improvement programs.			
Administration	36,100	36,100	36,100
Equipment	9,700	9,700	9,700
Materials, Supplies and Services	204,500	198,200	204,500
Professional and Contract Services	10,000	10,000	10,000
Salaries	660,900	616,700	672,700
Travel and Training	15,100	15,100	15,100
Total Production Development	936,300	885,800	948,100
Provincial Forests Program			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration	47,100	46,000	47,100
Equipment	16,500	6,000	16,500
Materials, Supplies and Services	57,300	55,000	57,300
Professional and Contract Services	115,900	99,000	115,900
Salaries	1,044,200	1,046,400	1,051,800
Travel and Training	94,400	98,900	94,400
Total Provincial Forests Program	1,375,400	1,351,300	1,383,000
Private Land Program			
Appropriations provided for financial and technical assistance to private woodlot owners on reforestation and forest management.			
Administration	4,500	4,900	4,500
Equipment	1,300	1,600	1,300
Materials, Supplies and Services	6,600	5,600	6,600
Professional and Contract Services	1,000	1,300	1,000
Salaries	583,200	580,900	581,300
Travel and Training	83,200	79,700	83,200
Grants	930,400	930,400	930,400
Total Private Land Program	1,610,200	1,604,400	1,608,300

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and agricultural land use trends.			
Administration	6,400	7,400	6,400
Equipment	23,500	25,600	23,500
Materials, Supplies and Services	11,400	12,000	11,400
Professional and Contract Services	6,700	1,000	6,700
Salaries	364,700	357,800	433,400
Travel and Training	31,500	32,000	31,500
Total Resource Inventory and Modeling	444,200	435,800	512,900
Greening Spaces Program			
Appropriations provided for activities to involve and engage Islanders in tree and shrub planting for the environmental and non-timber values of forests. Initiatives will include promoting and participating in Arbor Week plantings, partnering with schools and community groups, and involving Islanders in hands-on planting activities at the community and individual level.			
Administration	2,300	2,300	2,300
Equipment	1,800	1,800	1,800
Materials, Supplies and Services	42,700	59,400	42,700
Professional and Contract Services	21,000	300	21,000
Salaries	83,100	93,700	87,200
Travel and Training	2,900	900	2,900
Grants	17,000	17,000	17,000
Total Greening Spaces Program	170,800	175,400	174,900
Fish and Wildlife			
Appropriations provided for the administration and management of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration	45,100	40,100	45,600
Equipment	900	12,200	10,900
Materials, Supplies and Services	22,500	21,400	23,000
Professional and Contract Services	94,900	149,300	149,900
Salaries	568,300	601,200	591,200
Travel and Training	63,600	66,700	64,800
Grants	175,800	175,800	175,800
Total Fish and Wildlife	971,100	1,066,700	1,061,200

DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Wetland Management			
Appropriations provided for financial and technical support for the protection and enhancement of wetland resources.			
Professional and Contract Services	51,000	51,000	101,000
Total Wetland Management	51,000	51,000	101,000
TOTAL FORESTS, FISH AND WILDLIFE	**6,092,700**	**6,172,100**	**6,309,600**
TOTAL DEPARTMENT OF ENVIRONMENT, ENERGY AND FORESTRY	**27,109,400**	**12,264,900**	**12,218,600**

P.E.I. ENERGY CORPORATION

OPERATIONS

Appropriations provided for the operations of the Corporation, including grants to the Wind Energy Institute of Canada and for the management and administration of energy initiatives.

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Administration	18,200	23,000	13,200
Equipment	2,000	2,400	2,000
Materials, Supplies and Services	27,500	6,800	2,500
Professional and Contract Services	279,100	116,900	111,100
Salaries	116,800	115,700	115,700
Travel and Training	23,000	29,000	23,000
Grants	131,000	572,700	131,000
Total Operations	597,600	866,500	398,500
TOTAL P.E.I. ENERGY CORPORATION	**597,600**	**866,500**	**398,500**

MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

HON. GAIL SHEA
Minister

STEVE MACLEAN, P.Eng.
Deputy Minister

The mandate of the Ministry is to provide policy advice to the Government on all matters related to transportation and public works; construct and maintain, within available financial resources, a safe, affordable, efficient and environmentally sustainable road system for the movement of people and goods within the Province; and provide services to other government departments in the areas of building construction, provincial land management, building maintenance, accommodations and the provincial waste management system.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Department of Transportation and Public Works	87,358,700	84,730,800	84,041,800
Interministerial Women's Secretariat	427,000	308,000	308,000
Gross Expenditure	87,785,700	85,038,800	84,349,800
Gross Revenue	13,149,400	13,177,400	13,177,400
Net Ministry Expenditure	**74,636,300**	**71,861,400**	**71,172,400**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate	**2006-2007 Forecast**	**2006-2007 Budget Estimate**
	$	**$**	**$**
FINANCE AND HUMAN RESOURCES	1,338,000	1,322,900	1,322,900
HIGHWAY SAFETY	2,606,400	2,564,500	2,486,500
LAND AND ENVIRONMENT	1,879,700	1,872,900	1,872,900
HIGHWAY MAINTENANCE OPERATIONS	52,418,500	50,776,800	50,029,000
PUBLIC WORKS AND PLANNING	18,149,200	17,369,200	17,412,200
CAPITAL PROJECT DIVISION	10,287,300	10,146,300	10,240,100
PROVINCIAL WASTE MANAGEMENT	679,600	678,200	678,200
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	**87,358,700**	**84,730,800**	**84,041,800**
INTERMINISTERIAL WOMEN'S SECRETARIAT	427,000	308,000	308,000
TOTAL EXPENDITURE	**87,785,700**	**85,038,800**	**84,349,800**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
FINANCE AND HUMAN RESOURCES			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration	26,200	25,600	25,600
Materials, Supplies and Services	2,500	2,500	2,500
Salaries	223,500	222,700	222,700
Travel and Training	14,000	14,000	14,000
Total Executive Office	266,200	264,800	264,800
Director's Office - Finance and Human Resources			
Appropriations provided for the operation of the Director's Office.			
Administration	9,300	9,300	9,300
Materials, Supplies and Services	500	500	500
Professional and Contract Services	12,800	12,800	12,800
Salaries	131,200	132,300	132,300
Travel and Training	6,000	6,000	6,000
Total Director's Office - Finance and Human Resources	159,800	160,900	160,900
Finance Section			
Appropriations provided for the operation of the Finance Section including the manager, support staff and related support costs.			
Administration	13,300	13,300	13,300
Equipment	500	500	500
Materials, Supplies and Services	15,600	14,000	14,000
Salaries	362,400	355,000	355,000
Travel and Training	5,600	5,600	5,600
Total Finance Section	397,400	388,400	388,400
Human Resources Section			
Appropriations provided for the operation of the Human Resources Section including the manager, support staff and related support costs.			
Administration	5,500	5,500	5,500
Materials, Supplies and Services	1,100	1,100	1,100
Salaries	492,900	487,100	487,100
Travel and Training	15,100	15,100	15,100
Total Human Resources Section	514,600	508,800	508,800
TOTAL FINANCE AND HUMAN RESOURCES	**1,338,000**	**1,322,900**	**1,322,900**

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
HIGHWAY SAFETY			
Registration, Safety and Scales			
Appropriations provided for the administration and enforcement of the *Highway Traffic Act,* the highway weight regulations under the *Roads Act* and the promotion of safety on the highways.			
Administration	115,200	115,200	115,200
Equipment	18,700	28,700	28,700
Materials, Supplies and Services	334,700	318,300	240,300
Professional and Contract Services	165,700	165,700	165,700
Salaries	1,910,200	1,884,700	1,884,700
Travel and Training	61,900	51,900	51,900
Total Registration, Safety and Scales	2,606,400	2,564,500	2,486,500
TOTAL HIGHWAY SAFETY	**2,606,400**	**2,564,500**	**2,486,500**
LAND AND ENVIRONMENT			
Environmental Management			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration	9,700	9,700	9,700
Equipment	1,500	1,500	1,500
Materials, Supplies and Services	4,400	4,400	4,400
Professional and Contract Services	23,000	23,000	23,000
Salaries	393,400	398,200	398,200
Travel and Training	45,800	45,800	45,800
Total Environmental Management	477,800	482,600	482,600
Properties			
Appropriations provided for the management of Provincial Lands.			
Administration	114,000	116,700	116,700
Equipment	3,000	1,500	1,500
Materials, Supplies and Services	5,200	7,800	7,800
Professional and Contract Services	38,700	35,700	35,700
Salaries	675,900	665,600	665,600
Travel and Training	32,000	31,100	31,100
Total Properties	868,800	858,400	858,400

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Surveys			
Appropriations provided for the survey operations of the department.			
Administration	6,600	7,400	6,600
Equipment	29,900	41,400	29,900
Materials, Supplies and Services	5,500	4,500	5,500
Professional and Contract Services	22,000	7,200	22,000
Salaries	462,600	464,900	461,400
Travel and Training	6,500	6,500	6,500
Total Surveys	533,100	531,900	531,900
TOTAL LAND AND ENVIRONMENT	1,879,700	1,872,900	1,872,900

HIGHWAY MAINTENANCE OPERATIONS

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Highway Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration	24,500	24,900	24,900
Equipment	273,700	416,700	273,700
Materials, Supplies and Services	4,680,200	4,479,700	3,027,400
Professional and Contract Services	3,000,000	2,050,000	2,527,600
Salaries	897,500	757,700	858,500
Travel and Training	23,700	48,700	73,700
Grants	80,600	80,600	80,600
Total Highway Maintenance Administration	8,980,200	7,858,300	6,866,400
Provincial Highway Maintenance Operations			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration	157,700	155,800	157,700
Equipment	7,500	8,400	7,500
Materials, Supplies and Services	8,734,500	8,658,300	9,064,900
Professional and Contract Services	8,488,000	7,974,000	8,226,100
Salaries	9,895,300	10,505,800	10,285,100
Travel and Training	220,700	240,700	312,700
Total Provincial Highway Maintenance Operations	27,503,700	27,543,000	28,054,000

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Mechanical Operations			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration	193,200	187,300	182,900
Equipment	39,700	30,700	27,700
Materials, Supplies and Services	3,883,700	3,930,700	3,804,200
Professional and Contract Services	74,100	51,900	60,400
Salaries	9,925,200	9,392,700	9,388,600
Travel and Training	538,300	480,600	404,400
Total Mechanical Operations	14,654,200	14,073,900	13,868,200
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration	9,500	7,600	18,300
Materials, Supplies and Services	328,600	350,900	305,000
Professional and Contract Services	37,000	28,900	63,800
Salaries	851,300	861,200	810,800
Travel and Training	54,000	53,000	42,500
Total Confederation Trail Maintenance	1,280,400	1,301,600	1,240,400
TOTAL HIGHWAY MAINTENANCE OPERATIONS	**52,418,500**	**50,776,800**	**50,029,000**

PUBLIC WORKS AND PLANNING

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration	13,200	12,000	12,000
Materials, Supplies and Services	269,200	268,700	268,700
Professional and Contract Services	2,240,900	2,240,900	2,240,900
Salaries	803,200	744,200	744,200
Travel and Training	36,200	36,200	36,200
Total Public Works Operations - Administration	3,362,700	3,302,000	3,302,000

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings.			
Administration	1,109,600	1,059,600	1,059,600
Equipment	22,700	22,700	22,700
Materials, Supplies and Services	3,260,200	2,952,500	2,952,500
Professional and Contract Services	976,500	734,500	734,500
Salaries	1,411,300	1,441,000	1,441,000
Travel and Training	2,400	2,400	2,400
Total Direct Building Maintenance	6,782,700	6,212,700	6,212,700
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration	6,364,800	6,340,600	6,314,000
Materials, Supplies and Services	265,300	253,800	253,800
Professional and Contract Services	256,300	257,800	257,800
Salaries	57,900	57,500	57,500
Total Accommodations	6,944,300	6,909,700	6,883,100
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration	31,400	24,800	31,400
Equipment	-	500	-
Materials, Supplies and Services	6,500	5,700	6,500
Professional and Contract Services	123,100	123,100	123,100
Salaries	842,700	720,600	797,600
Travel and Training	55,800	70,100	55,800
Total Planning and Building Construction	1,059,500	944,800	1,014,400
TOTAL PUBLIC WORKS AND PLANNING	**18,149,200**	**17,369,200**	**17,412,200**
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration	18,000	16,000	16,000
Equipment	6,300	8,300	8,300
Materials, Supplies and Services	1,281,500	1,428,100	1,261,600
Professional and Contract Services	56,300	56,300	56,300
Salaries	1,385,800	1,171,300	1,111,300
Travel and Training	32,700	36,800	32,700
Total Traffic Operations	2,780,600	2,716,800	2,486,200

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration	94,200	104,900	104,900
Equipment	39,300	39,300	39,300
Materials, Supplies and Services	79,600	81,400	81,400
Professional and Contract Services	73,300	80,300	73,300
Salaries	2,951,700	2,972,300	3,048,300
Travel and Training	79,600	67,200	74,200
Total Capital Projects Administration	3,317,700	3,345,400	3,421,400
Engineering Services			
Appropriations provided for staff and related services in providing engineering services to the highway maintenance and construction operations.			
Administration	11,400	6,400	11,400
Equipment	900	-	900
Materials, Supplies and Services	34,800	24,300	37,600
Professional and Contract Services	6,000	6,000	6,000
Salaries	310,700	322,900	379,700
Travel and Training	28,900	26,800	25,900
Total Engineering Services	392,700	386,400	461,500
Design			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration	6,700	4,900	3,600
Equipment	1,500	5,000	500
Materials, Supplies and Services	4,200	3,600	8,300
Professional and Contract Services	22,200	9,500	22,200
Salaries	385,100	292,400	288,400
Travel and Training	10,400	18,000	10,400
Total Design	430,100	333,400	333,400
Bridge Maintenance			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration	4,500	3,300	6,800
Materials, Supplies and Services	915,100	1,000,000	915,100
Professional and Contract Services	731,000	740,000	720,500
Salaries	414,000	436,700	579,400
Travel and Training	10,000	30,000	20,000
Total Bridge Maintenance	2,074,600	2,210,000	2,241,800

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the materials testing lab and quality assurance for maintenance and construction operations.			
Administration	19,800	30,600	30,600
Equipment	10,700	22,700	10,700
Materials, Supplies and Services	12,800	12,800	12,800
Professional and Contract Services	2,500	2,500	2,500
Salaries	1,204,600	1,044,500	1,198,000
Travel and Training	41,200	41,200	41,200
Total Materials Testing Lab	1,291,600	1,154,300	1,295,800
TOTAL CAPITAL PROJECT DIVISION	**10,287,300**	**10,146,300**	**10,240,100**
PROVINCIAL WASTE MANAGEMENT			
Provincial Waste Management			
Appropriations provided for the transportation, bailing and disposal of used tires as well as the closing and capping of provincial dump sites.			
Administration	1,900	1,900	1,900
Materials, Supplies and Services	15,800	15,800	15,800
Professional and Contract Services	610,000	610,000	610,000
Salaries	51,900	50,500	50,500
Total Provincial Waste Management	679,600	678,200	678,200
TOTAL PROVINCIAL WASTE MANAGEMENT	**679,600**	**678,200**	**678,200**
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	**87,358,700**	**84,730,800**	**84,041,800**

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Interministerial Women's Secretariat Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration	3,900	3,900	3,900
Equipment	700	700	700
Materials, Supplies and Services	2,000	2,000	2,000
Professional and Contract Services	10,800	14,100	14,100
Salaries	127,900	126,700	126,700
Travel and Training	3,900	3,900	3,900
Grants	277,800	156,700	156,700
Total Interministerial Women's Secretariat	427,000	308,000	308,000
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT	**427,000**	**308,000**	**308,000**

AUDITOR GENERAL

COLIN YOUNKER, CA
Auditor General

The Office of the Auditor General of Prince Edward Island conducts independent audits and examinations that provide objective information, advice and assurance to the Legislative Assembly. The Office promotes accountability and best practices in government operations.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Auditor General	1,524,300	1,431,700	1,446,800
Gross Expenditure	1,524,300	1,431,700	1,446,800
Net Auditor General Expenditure	**1,524,300**	**1,431,700**	**1,446,800**

AUDITOR GENERAL

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
AUDITOR GENERAL			
Administration			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration	28,800	38,800	38,800
Equipment	9,000	9,000	9,000
Materials, Supplies and Services	9,300	11,300	11,300
Professional and Contract Services	64,500	64,500	64,500
Salaries	1,372,500	1,268,700	1,289,000
Travel and Training	27,800	27,000	21,800
Grants	12,400	12,400	12,400
Total Administration	1,524,300	1,431,700	1,446,800
TOTAL AUDITOR GENERAL	**1,524,300**	**1,431,700**	**1,446,800**

P.E.I. PUBLIC SERVICE COMMISSION

HON. P. MITCHELL MURPHY
Minister

JIM FERGUSON
Chief Executive Officer

The Public Service Commission is committed to: leading organizational growth in the development of people through the provision of pro-active human resource consulting with public sector organizations and leaders; being a recognized employer of choice that inspires learning in an open and innovative environment that is energetic and exciting for all employees; and being a forward thinking, progressive and integrated organization that demonstrates a relentless commitment to quality in fulfilling the needs of clients.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2007-2008 Budget Estimate	**2006-2007 Forecast**	**2006-2007 Budget Estimate**
	$	**$**	**$**
P.E.I. Public Service Commission	5,228,600	4,138,900	4,074,000
Gross Expenditure	5,228,600	4,138,900	4,074,000
Gross Revenue	824,700	855,700	824,700
Net P.E.I. Public Service Commission Expenditure	**4,403,900**	**3,283,200**	**3,249,300**

P.E.I. PUBLIC SERVICE COMMISSION

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
EXPENDITURE			
MANAGEMENT	210,200	217,300	214,700
CLASSIFICATION AND EMPLOYEE RELATIONS	1,737,500	1,682,500	1,697,600
STAFFING AND HUMAN RESOURCES PLANNING	2,098,500	1,062,400	1,024,400
CORPORATE SERVICES	1,182,400	1,176,700	1,137,300
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**5,228,600**	**4,138,900**	**4,074,000**

P.E.I. PUBLIC SERVICE COMMISSION

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $

MANAGEMENT

Management

Appropriations provided for the operation of the office of the Chief Executive Officer to support government-wide leadership and coordination in human resources; and general administration of the Commission.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	15,400	20,200	20,400
Equipment	-	200	-
Materials, Supplies and Services	2,100	2,100	2,100
Professional and Contract Services	2,000	4,000	4,000
Salaries	184,200	183,500	180,900
Travel and Training	6,500	7,300	7,300
Total Management	210,200	217,300	214,700
TOTAL MANAGEMENT	**210,200**	**217,300**	**214,700**

CLASSIFICATION AND EMPLOYEE RELATIONS

Employee Assistance Program

Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by work-related or personal problems.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	11,500	9,000	11,500
Equipment	500	500	500
Materials, Supplies and Services	1,300	700	1,300
Professional and Contract Services	-	600	-
Salaries	255,500	252,700	259,100
Travel and Training	9,000	12,200	9,700
Total Employee Assistance Program	277,800	275,700	282,100

Occupational Health and Safety

Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Administration	5,500	5,000	5,500
Equipment	-	700	-
Materials, Supplies and Services	2,400	2,200	2,400
Professional and Contract Services	2,500	5,000	5,000
Salaries	156,000	156,200	156,100
Travel and Training	9,000	9,900	9,900
Total Occupational Health and Safety	175,400	179,000	178,900

P.E.I. PUBLIC SERVICE COMMISSION

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
Classification and Labour Relations Appropriations provided for the representation of Government in collective bargaining, and the administration and interpretation of the *Civil Service Act*, Collective Agreement and labour-related issues. Appropriations are also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in other public service agencies and organizations.			
Administration	6,600	5,800	6,600
Materials, Supplies and Services	2,900	2,900	2,900
Professional and Contract Services	771,100	775,900	750,100
Salaries	497,500	437,000	469,800
Travel and Training	6,200	6,200	7,200
Total Classification and Labour Relations	1,284,300	1,227,800	1,236,600
TOTAL CLASSIFICATION AND EMPLOYEE RELATIONS	**1,737,500**	**1,682,500**	**1,697,600**
STAFFING AND HUMAN RESOURCES PLANNING			
Staffing and Human Resources Planning Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for staffing of position vacancies in government and in the health sector. Appropriations also provided for the administration of the Diversity Program and human resources planning.			
Administration	22,300	16,400	22,300
Equipment	700	800	700
Materials, Supplies and Services	2,200	2,200	2,200
Professional and Contract Services	1,000,000	27,000	-
Salaries	1,051,600	988,200	977,200
Travel and Training	11,700	17,800	12,000
Grants	10,000	10,000	10,000
Total Staffing and Human Resources Planning	2,098,500	1,062,400	1,024,400
TOTAL STAFFING AND HUMAN RESOURCES PLANNING	**2,098,500**	**1,062,400**	**1,024,400**

P.E.I. PUBLIC SERVICE COMMISSION

	2007-2008 Budget Estimate	2006-2007 Forecast	2006-2007 Budget Estimate
	$	$	$
CORPORATE SERVICES			
Systems and Administration			
Appropriations provided for the provision of advice and assistance to ensure appropriate personnel and payroll administration for the civil service as well as the management of corporate human resources systems.			
Administration	33,400	27,400	28,400
Equipment	5,000	1,000	-
Materials, Supplies and Services	20,400	4,900	5,400
Professional and Contract Services	-	500	-
Salaries	329,900	282,200	278,300
Travel and Training	11,100	6,300	6,300
Total Systems and Administration	399,800	322,300	318,400
Language Training Centre			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration	7,700	7,700	7,700
Materials, Supplies and Services	4,000	4,000	4,000
Salaries	261,100	322,900	290,600
Travel and Training	5,800	6,500	6,500
Total Language Training Centre	278,600	341,100	308,800
Corporate Services and Finance			
Appropriations provided for the administration of the Commission's budget, policies and procedures, special projects, the administration of both the excluded and unionized training and development funds and the general administration of the Corporate Services Division.			
Administration	5,300	5,300	5,300
Equipment	600	600	600
Materials, Supplies and Services	8,200	13,200	13,200
Salaries	138,400	142,400	139,200
Travel and Training	351,500	351,800	351,800
Total Corporate Services and Finance	504,000	513,300	510,100
TOTAL CORPORATE SERVICES	**1,182,400**	**1,176,700**	**1,137,300**
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**5,228,600**	**4,138,900**	**4,074,000**

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2007-2008 Budget Estimate $	2006-2007 Forecast $	2006-2007 Budget Estimate $
Transportation and Public Works	36,636,000	34,666,100	33,075,000
Education	13,051,600	10,304,400	9,364,300
Health	12,833,000	8,568,000	4,282,000
Provincial Treasury	2,755,000	2,300,000	2,214,200
Tourism PEI	1,037,500	175,000	175,000
Environment, Energy and Forestry	725,000	448,000	448,000
Public Service Commission	714,400	1,057,200	1,057,200
Social Services and Seniors	667,000	666,000	666,000
Office of the Attorney General	175,000	-	-
Agriculture, Fisheries and Aquaculture	150,000	-	-
Community and Cultural Affairs	115,000	-	-
General Government	-	-	3,000,000
Total Acquisition of Tangible Capital Assets	68,859,500	58,184,700	54,281,700
Revenue Offset	9,881,200	16,660,100	13,322,000
Net Acquisition of Tangible Capital Assets	**58,978,300**	**41,524,600**	**40,959,700**

APPENDIX II

CASH REQUIREMENTS

	2007-2008 Budget Estimate ('000 $)	2006-2007 Forecast ('000 $)	2006-2007 Budget Estimate ('000 $)
CASH REQUIREMENTS			
Consolidated (Surplus)Deficit	(2,101)	(1,300)	12,499
Acquisition of Tangible Capital Assets	58,978	41,525	40,960
Depreciation	(38,777)	(36,952)	(37,755)
Net Borrowings on behalf of Crown Corporations	28,370	(100)	26,620
Sinking Fund Earnings	18,988	17,000	17,300
Sinking Fund Provisions	15,660	16,350	16,350
Change in Short-Term Payables/Receivables	(5,399)	15,677	(424)
Transfer to Pension Fund	21,200	21,200	16,000
Maturing Debt:			
Canada Pension Plan	10,010	13,526	13,526
Refinancing of Canada Pension Plan	(10,010)	(13,526)	(13,526)
Public Debentures	35,000	30,186	30,186
Maturities Financed by Sinking Fund	(35,000)	(30,186)	(30,186)
TOTAL CASH REQUIREMENTS	96,919	73,400	91,550
SOURCES OF CASH			
Short-term Borrowing	(3,081)	73,400	91,550
Long-term Borrowing	100,000	-	-
TOTAL SOURCES OF CASH	96,919	73,400	91,550

APPENDIX III

Schedule of Reclassification of 2006-2007 Revenue and Expenditure to Conform to the 2007-2008 Presentation

		2006-07 Forecast $	2006-07 Budget Estimate $
A. EXPENDITURE			
Education			
As shown in the 2006-07 Estimates		229,888,300	230,423,500
Add:	Transferred from General Government	1,050,600	1,050,600
Less:	Transferred to Transportation and Public Works	(975,000)	(975,000)
		229,963,900	230,499,100
Health			
As restated from the 2006-07 Estimates (see Note 1 on Page 178)		355,824,100	353,050,200
Add:	Transferred from Social Services and Seniors	179,900	179,900
	Transferred from Provincial Treasury	2,545,300	2,545,300
Less:	Transferred to Employee Benefits	(8,317,500)	(8,317,500)
	Transferred to Public Service Commission	(50,000)	(50,000)
	Transferred to Transportation and Public Works	(1,273,800)	(1,247,200)
		348,908,000	346,160,700
Social Services and Seniors			
As shown in the 2006-07 Estimates		111,915,500	115,899,200
Less:	Transferred to Health	(179,900)	(179,900)
	Transferred to Transportation and Public Works	(401,000)	(401,000)
	Transferred to Employee Benefits	(1,040,000)	(1,051,800)
		110,294,600	114,266,500
Provincial Treasury			
As shown in the 2006-07 Estimates		32,145,400	32,797,600
Add:	Transferred from Public Service Commission	517,800	519,700
Less:	Transferred to Health	(2,545,300)	(2,545,300)
		30,117,900	30,772,000
General Government			
As shown in the 2006-07 Estimates		13,843,900	15,570,900
Less:	Transferred to Education	(1,050,600)	(1,050,600)
		12,793,300	14,520,300
Transportation and Public Works			
As shown in the 2006-07 Estimates		82,081,000	81,418,600
Add:	Transferred from Education	975,000	975,000
	Transferred from Health	1,273,800	1,247,200
	Transferred from Social Services and Seniors	401,000	401,000
		84,730,800	84,041,800

APPENDIX III

Schedule of Reclassification of 2006-2007 Revenue and Expenditure to Conform to the 2007-2008 Presentation

	2006-07 Forecast $	2006-07 Budget Estimate $
Employee Benefits		
As shown in the 2006-07 Estimates	26,515,600	22,400,700
Add: Transferred from Health	8,317,500	8,317,500
Transferred from Social Services and Seniors	1,040,000	1,051,800
	35,873,100	31,770,000
Public Service Commission		
As shown in the 2006-07 Estimates	4,606,700	4,543,700
Add: Transferred from Health	50,000	50,000
Less: Transferred to Provincial Treasury	(517,800)	(519,700)
	4,138,900	4,074,000
Summary/Reconciliation of Expenditure		
Original Expenditure Accounts	856,820,500	856,104,400
Reclassified Expenditure Accounts	856,820,500	856,104,400
Variance	-	-

Note 1: In 2006-07 and prior years, the expenditures of hospitals were recorded net of revenues. The gross revenue and expenditures are recorded in 2007-08 and the prior year is restated for comparative purposes:

Health		
As shown in the 2006-07 Estimates	339,654,100	343,850,200
Gross up to Expenditures	9,253,900	9,200,000
As restated for the 2007-08 Estimates	348,908,000	353,050,200

APPENDIX III

Schedule of Reclassification of 2006-2007 Revenue and Expenditure to Conform to the 2007-2008 Presentation

	2006-2007 Forecast $	2006-2007 Budget Estimate $
B. REVENUE		
Provincial Treasury		
As shown in the 2006-07 Estimates	1,056,815,700	1,034,173,500
Add: Transferred from Public Service Commission	418,800	413,800
	1,057,234,500	1,034,587,300
P.E.I. Public Service Commission		
As shown in the 2006-07 Estimates	1,274,500	1,238,500
Less: Transferred to Provincial Treasury	(418,800)	(413,800)
	855,700	824,700
Summary/Reconciliation of Revenue		
Original Revenue Accounts	1,058,090,200	1,035,412,000
Reclassified Revenue Accounts	1,058,090,200	1,035,412,000
Variance	-	-
Health (See Note 1 on Page 178)		
As shown in the 2006-07 Estimates	12,927,100	12,917,900
Gross up to total revenues	9,253,900	9,200,000
As restated for the 2007-08 Estimates	22,181,000	22,117,900